

The logo consists of a dark grey rounded square containing four colored quadrants: top-left is orange with a white sun, top-right is blue with a white snowflake, bottom-left is green with a white flower, and bottom-right is red with a white maple leaf. Below the quadrants, the text "LCAPSEASON" is written in white.

LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

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

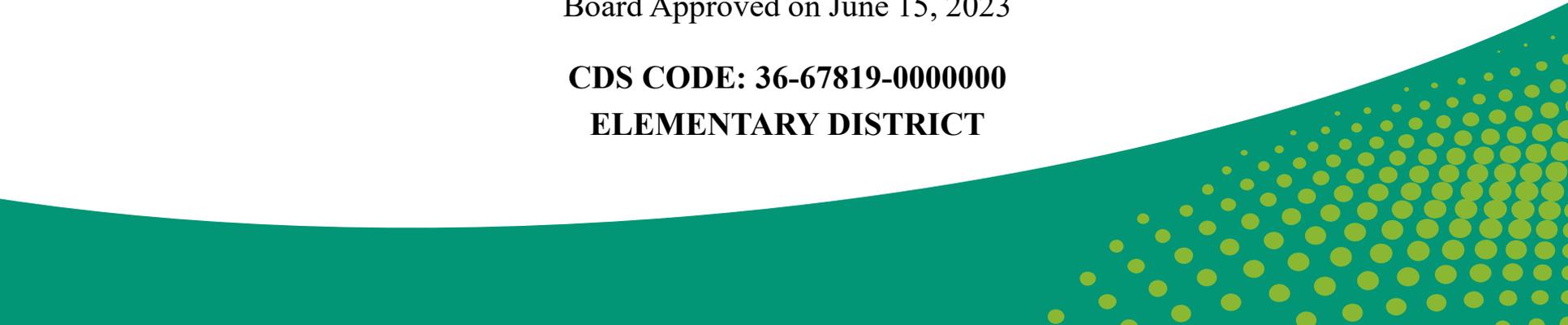
ONTARIO-MONTCLAIR SCHOOL DISTRICT



Board Approved on June 15, 2023

CDS CODE: 36-67819-0000000

ELEMENTARY DISTRICT

A decorative graphic at the bottom of the page, consisting of a solid green wave shape on the left that transitions into a pattern of yellow dots of varying sizes on the right.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ontario-Montclair School District

CDS Code: 36 67819 0000000

School Year: 2023-24

LEA contact information:

Robert Gallagher

Assistant Superintendent, Learning & Teaching

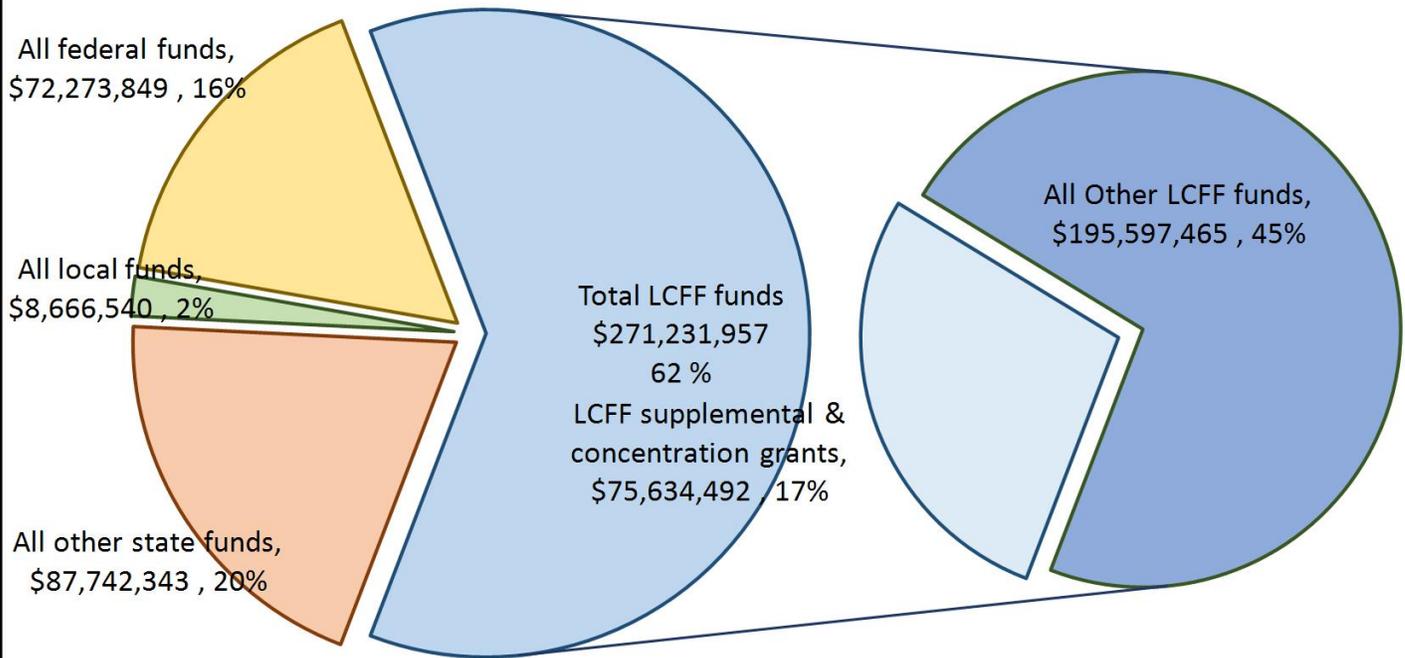
robert.gallagher@omsd.net

(909) 418-6436

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

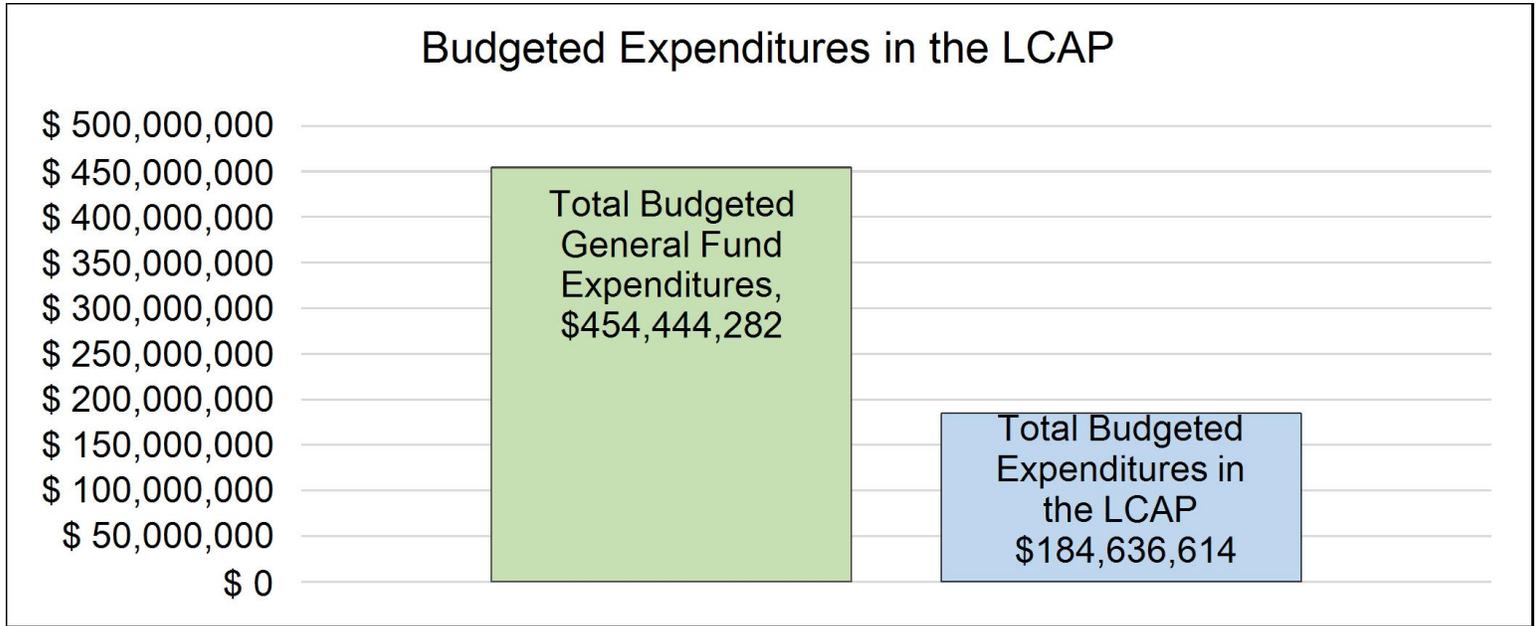


This chart shows the total general purpose revenue Ontario-Montclair School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ontario-Montclair School District is \$439,914,689, of which \$271,231,957 is Local Control Funding Formula (LCFF), \$87,742,343 is other state funds, \$8,666,540 is local funds, and \$72,273,849 is federal funds. Of the \$271,231,957 in LCFF Funds, \$75,634,492 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ontario-Montclair School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ontario-Montclair School District plans to spend \$454,444,282 for the 2023-24 school year. Of that amount, \$184,636,614 is tied to actions/services in the LCAP and \$269,807,668 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

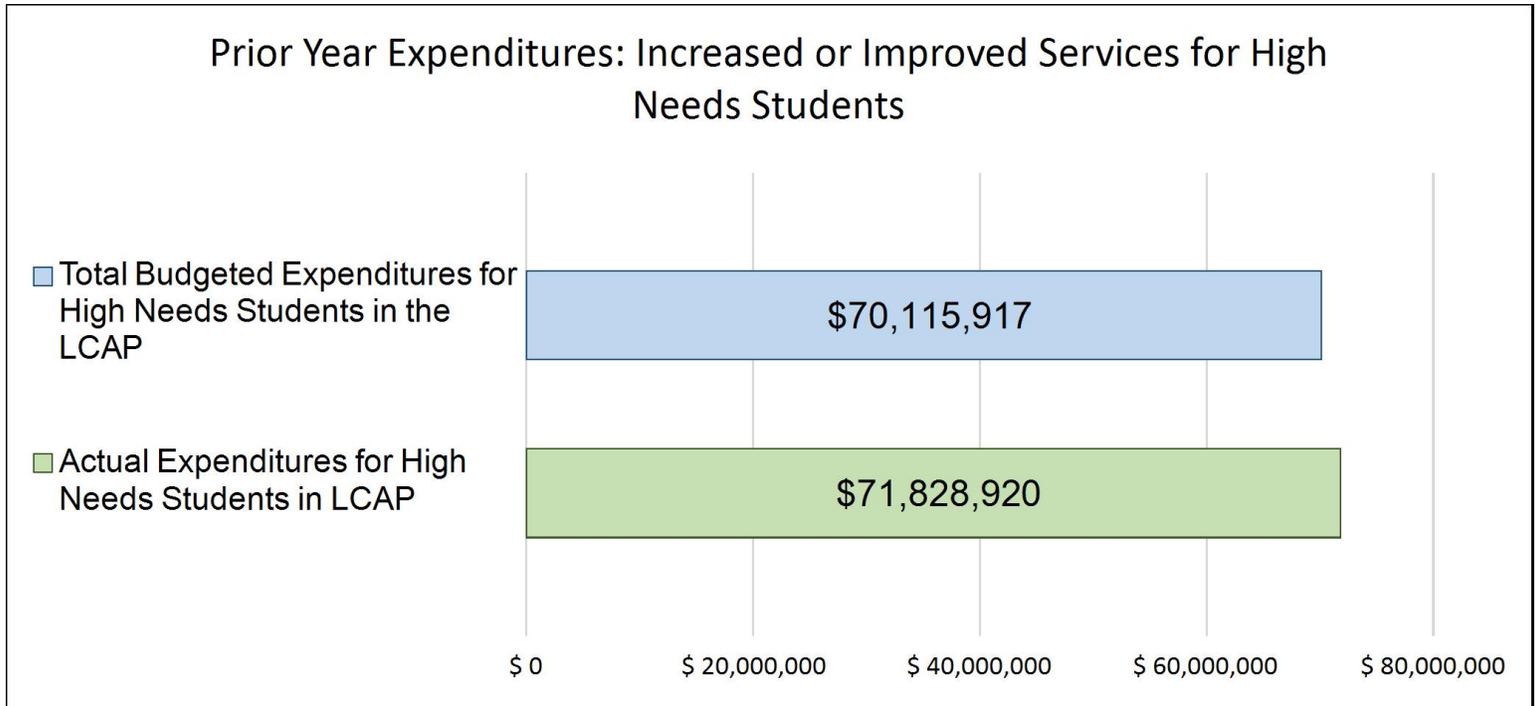
The District has utilized the various restricted COVID Federal and State funds to support student learning achievement by supporting intervention programs, eliminating combo classes, providing targeted schools with Instructional Coaches based on student need, and providing outreach consultants who will manage and monitor all site level Health/SEL/Mental Health student supports.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Ontario-Montclair School District is projecting it will receive \$75,634,492 based on the enrollment of foster youth, English learner, and low-income students. Ontario-Montclair School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ontario-Montclair School District plans to spend \$77,001,700 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Ontario-Montclair School District's LCAP budgeted \$70,115,917 for planned actions to increase or improve services for high needs students. Ontario-Montclair School District actually spent \$71,828,920 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ontario-Montclair School District	Robert Gallagher Assistant Superintendent, Learning & Teaching	robert.gallagher@omsd.net (909) 418-6436

Plan Summary [2023-24]

General Information

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

The Ontario-Montclair School District, founded in 1884, serves a 26 square-mile area which covers most of the city of Ontario, Montclair, portions of Upland, and unincorporated areas of San Bernardino County. The District is the third largest elementary district in California. OMSD and its community of families, students, and staff work to promote high academic expectations and student social-emotional health, wellbeing and diversity. In 2022-2023, the Ontario-Montclair School District student population of 18,909 students was made up of 89.1% Hispanic or Latino, English learner 27.7%, 3.1% African American, 3% White, 2.2% Asian, .8% Indian, .6% Filipino, .2% Pacific Islander, and 1% other. Students who fall into the district's unduplicated pupil count include those who are socio-economically disadvantaged, English Learners, and Foster Youth. Of the 27.7% of English learners, 71.6% are Spanish speakers and the rest speak other languages. OMSD is a single-district SELPA with 13% of our students who have Special Needs. The Ontario-Montclair School District's Gifted and Talented Education program serves 16.4% of OMSD students districtwide. In 2022-2023 the District supported .6% students in the foster care system and 8.2% experiencing homelessness.

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

The District employs dedicated certificated and classified staff to provide exemplary and innovative programs to prepare students for college and career. The District is committed to working collaboratively as educators, parents and community members to ensure our mission statement is realized 'The Ontario-Montclair School District (OMSD) is committed to providing a world-class education to all students in safe, respectful, culturally responsive and welcoming environments that value and empower students, staff, and families to be successful in a dynamic global society by cultivating college, career, and community partnerships.' Our LCAP goals, actions and aligned resources are informed through a very effective community engagement process designed to support our rich and diverse student groups. The diversity of our students, staff and community strengthen our commitment to providing high quality instruction that ensures equity and access to California Common Core State Standards, which promote students' critical thinking, discourse, collaboration, reading and writing to prepare students for their future. Teachers, staff, parents, administrators and the community are committed to mutual collaboration and support of data-driven, student-centered instruction guided by California's Multi-Tiered System of Support (MTSS) framework. The MTSS framework ensures tiered support, responsive to individual needs in academic, behavioral, and social-emotional learning are available to benefit all students. All 33 schools in OMSD are fully implementing MTSS practices as of the 2022-2023 school year.

OMSD has designed and implemented a comprehensive Expanded Learning Opportunities Program (ELOP) that includes Transitional Kinder (TK)-6th grade. Comprehensive planning for Universal Transitional Kindergarten (UTK) has allowed for TK age-eligibility expansion in 2022-2023. Instructional Assistants were hired to support TK classes to meet the student to staff ratios for UTK and to provide support for TK and Kindergarten students in the Expanded Learning Opportunities Program (ELO-P). Expansion of TK will continue in the 2023-2024 school year with additional Instructional Assistants to support the TK student to staff ratio.

Reflections: Successes

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

The Ontario-Montclair School District (OMSD) is proud of this year's many achievements and successes. As a kick-off to our school year, students turning five years of age between September 2-February 2 were eligible for enrollment in Transitional Kindergarten (TK) classrooms. During the 2022-23 school year, the first year of the Universal Transitional Kindergarten expansion, 570 TK and TK-4 students were enrolled in OMSD schools. TK Instructional Assistants were hired to meet the 12:1 staff-to-student ratio. TK teachers and Instructional

Assistants were provided training on the new curriculum adoption and TK teachers met throughout the year for job-alike training and collaboration opportunities. Planning for the 2023-24 school year is underway, with eight additional TK classrooms projected. Resources and professional development needs are being addressed and the Universal Pre-Kindergarten Planning & Implementation grant will be utilized for PK and TK expansion. Certificated and classified staff members interested in becoming qualified to teach TK in the future are being provided the opportunity to participate in the county's Early Education Teacher Development (EETD) tuition-reimbursement program. OMSD will continue with Goal 2, Action 19 to expand TK and provide instructional staff with training, PD and collaborative opportunities.

OMSD opened a new alternative school of choice to offer an option to students who prefer to learn remotely. The OMSD Online Academy was established through the California Department of Education and the school took up residency in a state-of-the-art space in one of our ancillary buildings and houses a principal, office and support staff and teachers. This innovative staff delivers the core curriculum both synchronously (via zoom) and asynchronously. Students and their families report satisfaction with the program and service delivery method. OMSD currently has a High School Credit Program offered at De Anza Middle School and is open to middle school students across the district. Program expansion planning took place this year which will begin in August 2023. At that time, all comprehensive middle school and K-8 school sites will offer high school credit courses including Integrated Math I for high school credit, Spanish I and Spanish IIS for Spanish speakers. Students who will ultimately attend Chaffey Joint Unified School District (CJUHS) will obtain high school credit for these courses taken in middle school. Collaboration and planning occur between CJUHS and OMSD high school credit teachers and administrators. We will continue with Goal 2, Action 6 which provides specialty programs and support to students to address their specific needs.

OMSD's design and implementation of a Multi-Tiered System of Supports (MTSS) continued successfully this year. Schools in cohorts 1, 2 and 3 have completed their core training. Cohort 3 schools that did not complete training will have their Universal Design for Learning (UDL) training in the 2023-2024 school year. Cohort 4 schools will finish core training in the coming year. All OMSD schools will continue to administer the Fidelity Integrity Assessment (FIA) twice per year and action-plan around this rubric which reflects the MTSS Framework. Teams will continue to build on strengths that are already in place and make site-relevant action plans in their design and implementation. Monthly External Coaching will continue which means a district External Coach will continue to meet with site Internal Coaches (principals) to provide technical assistance. Site Leadership Teams will continue to receive support to hold meetings to continue the design and implementation of MTSS at each school. Ongoing MTSS 101 courses were offered to provide the condensed core training to interested site staff. A new MTSS Overview course available to any OMSD staff that are interested, will be launching this summer. We will continue Goal 2, Action 8 MTSS training and support, Goal 3, Action 3, MTSS Social Emotional Learning Implementation and Goal 3, Action 10, Culturally Responsive and Sustaining Practices, by implementing the Next-Level MTSS training (Integrated Supports Project) that begin at the district level and will be offered to a few interested school site leadership teams, beginning the 2023-2024 school year with a focus on SEL, Trauma Informed Practices and Culturally Relevant Teaching Practices. Continuation of these actions will positively impact student academic achievement from strong MTSS implementation.

The Curriculum & Instruction Department provided targeted professional development and emphasized training in early literacy. Explicit phonics was an area of focus across all elementary school sites in OMSD. Through the use of Enhanced Core Reading Instruction (ECRI) routines, 21 sites were trained and supported throughout the year. Coaching sessions allowed teachers, instructional aides, and intervention teachers the opportunity to receive support in best practices utilizing the ECRI routines. In the area of professional development, PD

offerings were expanded and offered in differentiated ways for all OMSD staff. This included the continuation of short videos through the Curriculum Cafe. New this year was the addition of self-paced Nearpod modules and self-paced English learner modules through ELLevation platform that allowed participants to learn through modules on topics such as: gradual release of responsibility, writing, science, Language Acquisition, and Newcomer Supports. Also new was a podcast that allowed listeners another avenue for professional growth. To further enhance teacher capacity, the OMTA/District PLC Task Force continued to meet to collaborate and strengthen the implementation of school site PLCs. Professional Development slides were created and provided for all sites to use in order to define and calibrate the purpose and processes for PLCs to directly impact progress monitoring and lesson planning for student achievement. The 2022 CA School Dashboard data are status only and do not reflect change. The CA School Dashboard for ELA shows that our Asian student group scored High status at 43.9 points above the standard and our Filipino group scored Very High status at 54.8 points above the standard. In the CA School Dashboard for Math, both our Asian and Filipino groups scored High status at 33.6 and 22.7 points respectively, above the standard. We are showing a positive increase in our local metrics reporting and based on our local metrics the students at grade level on the i-Ready Diagnostic for Reading and Math increased 15% in Reading (20% in fall 2022 to 35% in winter 2023) and 13% in Math (10% in fall 2022 to 23% winter 2023), respectively between the beginning of year and end of year administrations. PLCs have been implemented and supported district-wide for grade level teams in first through sixth grade providing a collaborative process to sustain continuous improvement of instruction. Additionally, a team of teachers, administrators, and support staff engaged in an adoption process for new K-5 History-Social Science materials. After careful review of state Board-approved programs, the teams of Selection and Pilot Committees selected Studies Weekly as the newly adopted curriculum for all K-5 teachers beginning in the 2023-2024 school year. In an effort to continue positive improvement in ELA and Math, Goal 2, Action 7 will continue to build upon the success we have experienced in targeted PD for early literacy, Goal 2, Action 3 for continued coaching and PLC to sustain continuous improvement in instruction, Goal 2, Actions 1 and 2 to continue expanding and providing differentiated PD.

This year, an Expanded Learning Opportunity Program (ELOP) to increase student engagement (Goal 2, Action 17) was created. Systems were put in place to increase access for thousands of students across the District to the after school program. This included opportunities to be a part of enriching clubs and activities, increased physical fitness opportunities through an increase in athletics offerings and targeted interventions. In order to achieve this dramatic increase in after school offering every elementary school hired an ELOP Teacher on Assignment (TOA) position to support organizing, marketing and overseeing the after school programs being offered. OMSD dramatically increased the amount of funding available to school sites to compensate staff and purchase supplies and materials necessary to run these after school activities through the ELOP funding. In addition to providing staffing to the elementary schools the District increased funding to the 6 comprehensive middle schools to support staffing support for their after school activities by compensating a site Lead Teacher. To date, over 1000 employees have lead a club or activity, coached a team or otherwise supported the after school programs at the school sites. At this time OMSD has delivered over 1000 clubs or activities to students. Continued implementation of Goal 2, Action 17 will further strengthen our ability to provide students with engagement opportunities.

Through the California Student Behavioral Health Incentive Program (SBHIP) in partnership with Managed Care Providers (MCP) IEHP and Molina Medical, OMSD received just over \$11 million in funding to provide dedicated mental health and case management service space at approximately 18 schools and to better attract high quality university mental health interns to provide direct services to students and families. The Health & Wellness Services Department was able to provide calibrated training to Outreach Consultants, School/Family Outreach

Assistants, and Student Mentors to increase their capacity to support tiered behavioral and social-emotional intervention. Increased professional development offerings to certificated and classified staff, in the areas of student, staff, and family wellness were also offered. In particular, Tiered Classroom Behavior Support was well received and made a positive impact directly in the classroom with increased success stories from teachers. Additionally, Clinical therapists were able to directly support and guide staff to other resources based on specific needs. Services were added to support staff wellness by hiring two licensed clinical therapists to respond with staff members who were experiencing crisis or were in need of debriefing after an intensive student behavior situation (Goal 3, Action 6). Social-Emotional Calming Kits were purchased and implemented in every classroom to provide a safe space for students to regulate their emotions and improve executive functioning skills to increase access to the learning environment (Goal 3, Action 2 and 4). Implementation included teacher training on how to introduce the Calming Kits to the class and how students would access the support to optimize their use. An Alternative Learning Classroom (ALC) was created this year to support students as an "other means of correction". The six comprehensive middle schools each hired a teacher to support students struggling with behavior. The ALC served as an alternative action to suspension. Each ALC teacher attended onboarding sessions to support their unique role. Teachers used restorative practices to re-engage student(s) to the classroom. The ALC teachers met in a PLC to share best practices and to develop lessons. In addition to an alternative to suspension, the students attending ALC have improved attendance and in some cases avoided becoming chronically absent. Suspension rates decreased for All students, as well as for Pacific Islander and SWD student groups from 2022 to 2023 (as of Feb 15, 2023). Based on the 2022 CA School Dashboard Data, Suspension rates for All students was at 1.7%, Pacific Islander at 6.3%, SWD at 2.4%. In 2023, our local reporting data for January show that Suspension rates for All student dropped to 1.04%, Pacific Islanders dropped to 0%, and SWD dropped to 1.67%. Chronic Absenteeism rates have also decreased, across All students, and PI and SWD student groups from 2022 to 2023 (as of Feb 15, 2023). Based on the 2022 CA Dashboard data, Chronic Absenteeism rates for All students was at 25.2%, Pacific Islander at 46.8%, SWD at 34.7%. In January of 2023, our local reporting data showed Chronic Absenteeism rates for All student dropped to 22.9%, Pacific Islanders dropped to 38.2, and SWD dropped to 31.9%. To continue our success in this area, we will continue implementation of Goal 3, Action 3 to build the capacity of our staff who support the social-emotional wellbeing of students, Goal 3 Action 6 to support the wellbeing of staff who respond to intense student behavior, Goal 3, Actions 2 and 4 to support a Multi-Tiered System of Support for social-emotional/behavioral practices and case management to eliminate barriers such as basic services to students, and Goal 3, Action 7 to increase school climate and engagement and help decrease chronic absenteeism and reduce suspension.

Our OMSD SELPA offered a series of professional development modules to assist Education Specialists with upgrading their current credentials to obtain a Bridge Authorization. The Bridge Authorization will align in scope to the new CTC credentials and specialty areas (e.g., Early Childhood Special Education (ECSE), Mild to Moderate Support Service Needs (MMSN), and Extensive Support Needs (ESN)), and the professional development content will address the new Teaching Performance Expectations (TPE) areas. By assisting candidates in adding the Bridge Authorization to their current credential, teachers in Special Education classrooms will be able to extend the grade levels they are currently authorized to serve, broaden scope of practice, and possibly assist with movement on the salary schedule (by purchasing university units). Board Certified Behavior Analysts (BCBAs) from the Special Education Department Leadership Team assisted current Behavior Intervention Aides (BIAs) in obtaining their Registered Behavior Technician (RBT) certification. In accordance with requirements set forth by the Behavior Analyst Certification Board, BIAs were offered a 40-hour self-paced sequence of modules, and BCBA's observed them in practice in order to complete Competency Assessments. On-going supervision was also provided to ensure licensed RBT's maintained their certification. A district level Behavior Observation and Consultation Team (BOCT) was also established to guide teachers

and site support staff in supporting specific students with the most intensive behavioral and social-emotional support and a pilot and adoption of Unique Learning Systems, a curriculum to support students with IEP's who attend OMSD's moderate/severe classrooms, was implemented (Goal 3, Action 8 and 9). To build upon the success of our Special Education students, Goal 2, Actions 13 and 14 will continue to provide SPED academic programs and PD and resources to increase student access to the core curriculum and progress towards IEP goals. Continued implementation of Goal 3, Actions 8 and 9 will support student engagement and targeted social-emotional support for SPED students.

Promise Scholars, our District's universal college access program was awarded grants from the Southern California Edison, Amazon, SoCal Gas and the Inland Empire Community Foundation's CIELO (Cultivating Inland Empire Latino Opportunity) fund. Promise Scholars supported schools sites in the implementation of grade level curriculum to encourage students to think about college or career. In addition, the Director partnered with counselors, administrators and AVID coordinators to assist students and families complete Free Application for Federal Student Aid (FAFSA) and California Dream Act Application (CADAA) to help work toward 100% completion by Class of 2023 students. The Promise Scholars program was highlighted in a radio segment Inland Empire Voices done by KVCR, the Inland Empire's PBS affiliate and the Ontario-Montclair Schools Foundation Promise Scholars was recently selected as a 2023 California Nonprofit of the Year by the office of Assembly member Freddie Rodriguez and the California Association of Nonprofits. Goal 4, Action 7 which is focused on our Promise scholars program continues to bring the community together to introduce students of the opportunities and pathway of achieving their college or career goals after high school and therefore a continuation of this action will support our students' pathway to high school and beyond.

Regional Directors met with site leaders to support them with various needs including academics, social emotional learning, behavior, personnel, reviewing and supporting with data in the areas of absences, chronic absences, student engagement, academics, and state dashboard. Sessions were customized to meet the needs of the principal. Administrator Collaboration Meetings were facilitated throughout the year by Regional Directors with District and Middle/K8 Administrator and New Principal Network (1st & 2nd Year Assistant Principal Sessions). All Assistant Principal Training representatives from various departments throughout the district supported learning sessions by providing step-by-step examples on topics such as, budget creation, budget monitoring, certificated and classified evaluation, other means of correction, and preparing for the role of principalship. Continued implementation of Goal 2, Action 18 will provide a system of support and continue to build capacity of our certificated and classified management who support the implementation of programs that meet the needs of our unduplicated student groups (Goal 2, Action 19).

OMSD's Family & Community Engagement (FCE) department successfully hosted two additional district-wide community events. We opened the school year by hosting a Multicultural Family Festival. All 33 OMSD schools participated by representing a world region and creating activities/arts/crafts for students and families to engage in. All middle schools had student performances that ranged from folklorico, marching band, advanced band, dance/drill team, Aztec dancers and much more. We had department and community partner resource tables offering information to families about the services available in the district and community. Because of our various community partnerships, FCE was able to distribute over 500 goodie bags with instructional materials. Overall, the event was well-attended by over 600 families. It was a time for OMSD families and community to come together and celebrate the diversity in our community. In January, FCE hosted the Parent Leadership Summit. District Leaders presented on various topics to support parents in navigating the OMSD school system and learning about how to become leaders at their schools sites, and ways to form an effective PTA/PTO. Over 200 families were in

attendance and left equipped with strategies for their own personal growth to become leaders in our schools and community. Aside from the community events, the Parent Education Center parents enrolled in classes had the opportunity to experience "outside-the-classroom" learning, much like our students do in our OMSD schools. Parents had the opportunity to be part of several educational field trips: Chaffey College, Holocaust Museum, Chino Basin Water Conservation, Ontario City Library. All field trips were presented through the lens of lessons presented to students in class so that parents had an understanding of the learning taking place. A bridge between the school sites was also created to support sites in creating their own parent learning centers. As a culminating event in May the Parent Education Center hosted the annual parent leadership conference where parents from each of the 33 sites had a day of learning in workshops. The year ended with a celebration of over 100 parents, "Excellence in Parent Engagement" by honoring parents who participated in workshops that earned them a certification that provided parents with resources to better support their child(ren) at home. To continue building success of our family and community engagement, we will continue Goal 4, Actions 1 that provides families a Parent Education Center that develops family capacity to ensure students are supported academically and social-emotionally, Goal 4, Action 2, parent leadership opportunities that allow them to build meaningful engagement, Goal 4, Action 3, that develops shared family engagement and recognizes families as equal partners, Goal 4, Action 5 that build English Learner family capacity, resulting in increased reclassification rates.

In an effort to secure and prepare high quality teachers (Goal 1, Action 6), OMSD applied for and received \$250,000 to support a Teacher Residency pathway for new teachers in collaboration with the University of Redlands. The Teacher Residency model will provide teachers that are in the process of receiving their credential the opportunity to work at one school site for the entire school year with a master teacher at that site. The model will provide an avenue for these teachers to eventually be hired in OMSD. Continued implementation of Goal 1, Action 6 will increase our ability to prepare and secure high quality teachers.

Reflections: Identified Need

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

The Ontario-Montclair School District, in reference to the 2022 CA School Dashboard, showed that our All student group, Students with Disabilities, and Pacific Islanders student groups were at the "Very High" status level for Chronic Absenteeism. Based on the CA School Dashboard, the All Students groups was at "Medium" status for Suspension rates whereas Pacific Islanders were at the "Very High" status levels for the Suspension rate indicators. Students with Disabilities are "Very Low" on both Academic Indicators, English Language Arts and Mathematics, which are an area in need of monitoring as they are one level below the All Students group, which is currently "low".

Based on local data, suspension rates for All students is at 1.4%, Students with Disabilities at 5.6%, and Pacific Islander at 5.8%, respectively. Chronic Absenteeism for All students is 24.3%, Students with Disabilities is 12.7%, and Pacific Islander 49%, respectively. The three groups of students continue to be impacted by the COVID-19 pandemic as students and staff needed to quarantine for 5 days when showing symptoms. In response to this data and with input from educational partners, the district will focus on student engagement, school climate, and access to social-emotional and behavioral programs through a Multi-Tiered System of supports to increase engagement, attendance, school connectedness, and reduce suspensions and chronic absenteeism (Goal 3, Actions 1, 2, 3, and 7). Maintaining these

actions and adding Alternative Learning classroom teachers (Goal 3, Action 7) to help students close the achievement gap and reduce suspensions and chronic absenteeism will support improvement in the areas of identified need moving forward.

Local data have shown a growing "identified need" in the area of English Language Arts (ELA) and Math. Recent data has shown lower i-Ready ELA and Math scores, especially for Students with Disabilities. Our local indicators (i-Ready) for the 2022-2023 school year showed All students at 33.32% at grade level in ELA and 22.19% at grade level in Math. Our Students with Disabilities scored 12.89% at grade level in ELA and 10.24% at grade level in math. This trend of lower performance for our Students with Disabilities has shown itself as an "identified need" for this student group.

To address areas of very low academic performance for our Students with Disabilities, the District hired additional staff (identified in Goal 1, Action 2) to provide tiered academic supports to students such as an Intervention Teacher at each of our elementary sites and two additional intervention teachers at the middle school sites. Paraprofessionals for each site were added to reduce the student to teacher ratios and help increase student performance in ELA, Math, and language development (Goal 1, Action 2). Additionally, targeted Special Education training and resources for teachers of Special Education students have been expanded to increase student access to core curriculum and monitoring student progress (Goal 2, Action 14).

LCAP Highlights

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

Our active educational partner input process has supported and helped us emphasize key areas in our 2021-2024 LCAP. In OMSD we value the multi-tiered approach for academic, behavior and social-emotional wellbeing of our students. Through the lens of supporting the 'whole-child', the District has worked to empower students in building self-efficacy that will allow them to reach their academic potential and have the social-emotional skills that will lead to their success and preparedness in high school and beyond. Our District community has taken an active role in engaging students and families and offered an online academy for families that preferred an online option for student learning. There was an expansion of social-emotional and restorative education through hiring of Outreach Consultants, Site Outreach Assistants, Student Mentors, and Alternative Classroom Teachers (Goal 1, Action 2, Goal 3, Action 7). Additional clinicians were also hired to support mental health and basic needs for students and staff (Goal 3, Action 6). Student engagement was also prioritized by expanding learning opportunities (After school, on Saturdays, between breaks, and during the summer, Goal 2, Action 16,17). Enrichment opportunities were emphasized to engage students and provide the much needed increase in connectedness to the school and community (Goal 2, Action 15,17).

The Learning & Teaching Division supports in the implementation of initiatives across school sites that will directly impact and increase student success in achieving state academic standards. A clearly defined Multi-Tiered System of Support District Implementation Plan provides schools with support to build capacity and technical assistance in Tier I Universal Instruction, Tier II Targeted Instruction and Tier III Intensive Instruction to address the Academic, Behavior and Social-Emotional needs for All students. The coaching and support to schools includes an early literacy focus, (Goal 2, Action 7), building capacity around building a culture of inclusive education and cultural proficiency

(Goal 3, Action 10) the development of Leadership Teams and Professional Learning Communities (PLCs) (Goal 2, Action 18), a focus on Tier I (Best First) Instruction and increasing parent engagement (Goal 2, Action 1,2 and Goal 4, Action 1). Schools also receive training and technical assistance, which includes training/technical assistance, monthly coaching support from a district administrator External Coach, and access to planning time for both Leadership Teams and PLCs (for all schools). The foundation of MTSS supports inclusive academic and behavioral/social-emotional supports. At the core of the MTSS framework is a research-based approach designed to provide dedicated attention to unduplicated student groups so they can experience equity and access to education. All students under the MTSS framework are successful towards grade level achievement by receiving specific supports designed to match their need. Through the support of a Cultural Proficiency Task Force, the District will further strengthen MTSS implementation through the California Integrated Supports Project by training District Leaders and implementing a cohort model to strengthen the professional learning of educators in Social Emotional Learning (SEL), trauma informed practices, and culturally relevant, affirming, and sustaining practices. Our District's current LCAP goals embed the MTSS framework language:

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

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

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

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

In an effort to support and address the academic and Social-Emotional Learning needs for all students, teachers and instructional staff at all sites will provide increased and improved services to our unduplicated students groups by ensuring full scale implementation of Academic and Social Emotional Learning, Professional Development, Systems, district administrative coaching and professional development and monitoring support to increase student academic outcomes (Goal 2, Action 9 and Goal 3, Action 3, 7). Focus on these three actions support learning, increase student engagement, help decrease absenteeism and chronic absenteeism, which posed a challenge for our schools during the 2022-2023 school year.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Ontario-Montclair School District (OMSD) has actively reached out to our community of educational partners to share student successes and challenges and to gather input to assist with the development of the 2023-2024 LCAP. The District Parent Advisory Committee (DPAC), including parents representing English Learners, Low-Income, Foster Youth, Students with Disabilities (SWD), and Gifted and Talented Education (GATE), District English Learner Advisory Committee (DELAC), and students participated in virtual and in-person meetings. Additionally LCAP meetings were held with teachers, classified staff, Credentialed/Classified staff Association Representatives, site and district administration, OMSD SELPA and community organizations were invited to attend District meetings. The district reached out to our educational partners to share the dates of LCAP development opportunities through public communication methods, including the districtwide calling system, Superintendent's Constant Contact, emails, flyers (placed throughout the community), videos, electronic surveys, social media, District website, and OMSD Board public hearings.

Virtual and in-person meetings were held on January 24 and April 11, 2023 for District Parent Advisory Committee (DPAC), January 24 and April 11, 2023 for the District English Learner Advisory Committee (DELAC), January 24 and March 14 for the District Gifted and Talented Parent Education Committee, November 11, 2022 and March 14, 2023 for District Special Education Advisory Committee. A 7th and 8th grade group of representatives from each of the 11 Comprehensive and K-8 Middle Schools, came together as part of the Middle School Congress LCAP Advisory group, to review LCAP goals and actions and to provide LCAP input, at a meeting that was held on January 27, 2023. Throughout the year, additional input from educational partners was considered in prioritizing the needs of our programs and services for students. The District's Mission, Vision, LCFF funding and current LCAP goals and actions were presented. Data shared at meetings pertained to the strengths and challenges students demonstrated on the 2022 CAASPP for math and ELA and local benchmark data for ELA and Math. 2022 Dashboard and local data for attendance, suspension, and chronic absenteeism were also provided. Data was also shared for students, staff, and parent feedback from school climate surveys that were administered in May and October 2022. Educational partner input was requested to maintain, modify, delete, or add LCAP actions.

The following educational partner input activities occurred which informed OMSD's LCAP:

LCAP Community Survey #1 - 2317 Respondents

- Administrators: 55 Respondents
- Certificated Staff: 330 Respondents
- Classified Staff: 49 Respondents
- Parent/Families: 1870 Respondents
- Community: 13 Respondents

LCAP Thought Exchange Survey #2 -6627 Respondents

- Administrators: 73 Respondents

- Certificated staff: 1015 Respondents
- Classified staff: 559 Respondents
- Parents/Families: 2383 Respondents
- Community: 222 Respondents
- Students: 2375 Respondents

A draft of the LCAP was presented to the District English Learner Advisory Committee (DELAC) and the District Parent Advisory Committee (DPAC) on May 16, 2023. The Superintendent responded in writing to comments made by the OMSD community through meetings held by the site or district. The LCAP draft was posted for public review on the District website on May 26, 2023. Public hearing of the LCAP took place on June 1, 2023, and the Governing Board adopted the LCAP on June 15, 2023.

A summary of the feedback provided by specific educational partners.

The District requested and collected feedback regarding LCAP actions from multiple educational partners during the LCAP development meetings in order to determine needs, areas of concern, and interests which were subsequently included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and through surveys by specific educational partners. Through a rating process, the most highly rated ideas were identified. Key themes from educational partner input, during 2022-2023 was collected and prioritized from the District Parent Advisory Groups: District English Learner Advisory Committee, District Parent Advisory Committee, Gifted and Talented Education Parent Group, Special Education Parent Advisory Group. Input also included staff Advisory Groups such as Classified Bargaining Unit Representatives, Certificated Bargaining Unit Representatives, Administrative Leadership Team, Site Administrators, District Administrators, Ontario Montclair School District Special Education Local Plan Area (SELPA). The themes delineated below emerged as significant needs of our district community which required appropriate resources. Input from the different educational partners is as follows:

District English Learner Advisory Committee (DELAC)

- Learning programs for students
- Small groups, Intervention and tutoring
- After school activities such as clubs and sports
- Resources for our English Learners and remove barriers
- Collaboration: Opportunity to be a part of child's education
- Home/school communication
- Smaller class sizes to provide more 1:1 support
- Extra staff to support children such as intervention teachers, mentors, and aides
- Motivation opportunities for students
- Student safety and support for social-emotional needs
- Technology programs
- Teaching strategies and prepared teachers

- Free lunch for all students
- Courses to prepare for college
- Parent participation
- Language programs
- Licensed counselors for student wellbeing
- Parent involvement and training about supporting English Learners

District Parent Advisory Committee (DPAC)

- Academic programs in technology
- Reduce class sizes to provide learning opportunities in small group and 1:1 instruction
- Additional personnel to support student learning and social-emotional wellbeing
- Health and safety of students, staff, and community
- Communication and supports around student needs
- Culture and school climate-welcoming school environments
- Intervention opportunities and programs
- Social-emotional supports for students and staff
- Social-emotional training and learning
- Additional language learning opportunities for students
- Access to performing arts, STEM, sports, other extracurriculars, and enrichment opportunities
- Increased parent involvement

Gifted and Talented Education Parent Group:

- After school programs such as clubs and sports
- Opportunities beyond academics such as performing arts, STEM, and language learning
- School and family communication
- Intervention, tutoring, and extra support to students, and small class sizes
- Dual Immersion and language programs
- Staff that supports the social-emotional wellbeing and safety of children
- Equal opportunities for children including barrier removal
- Resources such as extra learning programs for students
- College-going culture
- Parent Involvement and preparation
- More elective options
- Technology in the classrooms and technology programs

- Professional development on culture
- Prepared staff and additional support for instructional staff that works with diverse students
- High quality food and nutrition

Special Education Parent Advisory Group:

- Training for new staff on how to support special education students
- Prepared teaching staff on supporting diverse student needs
- Cultural proficiency and equity practices
- Enrichment opportunities to students such as clubs and sports
- Small class sizes to support individual needs of students
- Communication between special education department on students' needs
- Support programs such as interventions and social-emotional learning
- Creating safe, positive cultures, and rigorous learning environments
- Mentors and additional support staff for children
- Dual Immersion and language programs
- Teamwork, family and community engagement
- Transportation for neediest students

Students:

- High quality food and varied options
- Extracurricular opportunities such as sports and clubs
- High school and college preparedness
- Communication on student progress
- Language, Dual Immersion, and other learning opportunities such as performing arts, STEM, and AVID
- Building of school culture
- Caring adults and safety
- Social-emotional support and Learning
- Intervention programs and individualized support
- 1:1 Technology

Classified/Certificated Unit Members and District/Site Administration:

- Health and safety of students, staff and community
- Reduce class sizes and reduced grade level combinations
- Additional support staff to provide interventions and social-emotional wellbeing and support

- Additional professional development for staff to provide tiered academic, social-emotional support, and restorative practices for students
- Mental health and basic supports for student safety and wellbeing
- Additional programs for student engagement such as clubs, sports, extracurriculars
- Resources for families in mental health, social-emotional wellbeing, and student learning
- Life skills for children
- Family engagement and student, teacher, family collaboration
- Intervention systems through MTSS that focus on school climate, engagement, and academics
- Aides for all Transitional Kinder and Kinder teachers
- Support classes for newcomer students
- Cultural proficiency training around diversity and inclusion
- Academic diagnostics and training in being able to identify students' needs early
- Most up-to-date technology in the classroom and technology programs
- Music and performing arts
- Preparation for new staff and recruiting and retaining high quality staff
- Real-life experiences such as field trips and educational events
- Improving teaching practices
- Caring staff, positive school culture, and welcoming environments

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

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

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

Based on educational partner input, the established four goals will remain the same in the 2023-2024 LCAP:

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

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

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

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

LCAP Goal 1 focuses on providing students access to basic services, resources, materials, and implementation of State Standards. Educational partner feedback influenced the actions in this goal. Input was provided by students and adult educational partners to reduce class sizes, provide technology, safe and welcoming learning environments, increased personnel for academic and social-emotional wellbeing, professional development for staff in tiered academic and social-emotional wellbeing, preparation of new staff, and transportation to help remove barriers for students (Goal 1, Action 1). Therefore, the District will continue to provide tiered academic supports and additional staffing such as Intervention Teachers and Bilingual Instructional Aides to reduce the student to teacher ratios and help increase student performance in ELA, Math, and language development (Goal 1, Action 2). In addition, providing sites with needed facility upgrades and visitor security management systems will ensure the continued health and safety of students, staff, and community (Goal 1, Action 9). Ensuring that students have the technology needed to impact students achievement (Goal 1, Action 3). Offering professional development for certificated and classified staff (Goal 1, Action 8,10) and hiring and retaining high quality staff (Goal 1, Action 5,6) to support student academic achievement.

LCAP Goal 2 is focused on student achievement through a Multi-Tiered System of Supports which includes professional development, coaching and resources (instructional and technology based) for instructional staff, monitoring of learning, specialized programs and courses that accelerate student learning. As a result from the input received from educational partners during LCAP development meetings and an analysis of the 2022 CA School Dashboard, interim benchmark and English Language Proficiency Assessment (ELPAC) data, several actions under Goal 2 contribute to the identified need. The offering of expanded learning opportunities to engage students (Goal 2, Actions 16,17). The increase of professional development and training for faculty and instructional staff around best-first instruction, research and evidence-based instructional and tiered practices (Goal 2, Actions 8,9). Providing resources and targeted supports designed for English learner and Newcomer students is part of Goal 2, Actions 11 and 12. Addressing student's individualized academic needs through intervention and extended learning opportunities is the focus of Goal 2 Actions 9, 10, and 16. Supporting student engagement, increasing attendance, and increasing school connectedness by providing access to a broad course of study such as AVID, GATE, STEM, Performing Arts, Language Programs, and International Baccalaureate (Goal 2, Actions 5,6). Additionally, Goal 2, Action 5 support a college going culture and preparedness to high school and beyond. The continued need to provide 21st century learning with technology and learning applications to support student learning is addressed in Goal 2, Action 4.

LCAP Goal 3 is focused on student engagement and access to social-emotional and behavioral programs through a Multi-Tiered System of Supports designed to support the individual needs of students. Addressing and responding to student engagement and the social-emotional needs of students and staff influence the implementation of the actions to contribute to the effectiveness of Goal 3. Offering support programs such as intervention, small groups and lower adult to student ratio is part of Goal 3, Action 2. The continued professional development on Social-Emotional Learning, implementation of tiered behavioral practices and procedures, and monitoring of student social-emotional and basic needs to increase engagement, attendance and school connectedness is the focus of Goal 3, Action 1, 2, and 3, and 7. Additionally, ensuring that schools provide positive, caring, safe, and welcoming environments is part of Goal 3, action 11. Having additional personnel to provide social emotional wellbeing and student connection and engagement are addressed in Goal 3, action 8. Creating a focus around cultural proficiency and training around diversity and inclusion is part of Goal 3, Action 10.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Through our educational partner engagement and data collection, the Ontario-Montclair School District identified the need of developing this broad goal to ensure quality educational and social emotional programs provide equitable resources are staffed appropriately, schools are safe and secure, students have access to core adopted instructional materials, teachers and staff have access to resources and induction programs, students in poverty have transportation needs met, dedicated base and auxiliary staff support programs for students, class size and combination classes are reduced, and technology devices and internet hotspots provided for students who need them.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	16.9 Points Below Standard	Local i-Ready ELA Data: Fall 2021: 18% At or Above Grade Level Spring 2022: 41% At or Above Grade Level	27.2 Points Below Standard		
CAASPP Math - ALL Students	2019 CA Dashboard 39.2 Points Below Standard	2021 CAASPP was not administered. Local i-Ready Math Data: Fall 2021: 8% At or Above Grade Level Spring 2022: 34% At or Above Grade Level	2022 CA Dashboard Status: Low 64.3 Points Below Standard		20 Points above baseline
Textbook Student Access	100% Students Access Adopted Textbooks	2021-2022 100% Students Access Adopted Textbooks	2022-2023 100% Students Access Adopted Textbooks		100% Students Access Adopted Textbooks
Chronic Absence Rate	2019 CA Dashboard 9.0%	2022 Local Metric 24.3% Chronically Absent	2022 CA Dashboard Status: Very High 25.2%		7.5%
MTSS Family Survey	2021 School Connectedness 82%	2022 School Connectedness 70% 2022 Caring Adults in School 69%	2023 School Connectedness 71% 2023 Caring Adults in School 75%		School Connectedness 90% Caring adults in school 93%
Attendance Rate	Local Metric 96.5%	2022 Local Metric 93.81%	2023 Local Metric 94%		97.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop Out	0.0%	2021-2022 0.0%	2022-2023 0.0%		0.0%
Implementation of State Standards	2021 Local Performance Indicator: ELA/ELD: 5/Full implementation Sustainability Math- 5/Full implementation of Sustainability	2022 Local Performance Indicator: ELA/ELD: 5/Full implementation Sustainability Math- 5/Full implementation of Sustainability	2023 Local Performance Indicator: ELA/ELD: 5/Full implementation Sustainability Math- 5/Full implementation of Sustainability		Local Performance Indicator: ELA/ELD: 5/Full implementation Sustainability Math- 5/Full implementation of Sustainability
iReady Reading 3rd Gr. End Of Year	2021 Local Metric 48%	2022 Local Metric 50%	2023 Local Metric 52%		5% increase annually
iReady Math 7th Gr. End Of Year	2021 Local Metric 33%	2022 Local Metric 34%	2023 Local Metric 31%		5% increase annually

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Transportation & Safety	The Business Services Division will provide bus transportation to and from school to students who live 3.5 miles away from their school to promote daily student academic and social emotional learning engagement (school connectedness, decreased chronic absenteeism, and improved attendance), principally directed to meet our Low Income and Foster Youth students since transportation is a challenge for our low income students.	\$4,811,763.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Ancillary Program Staffing	The District will provide paraprofessional and intervention teachers in the elementary and middle schools to identify, support and close learning gaps for students by providing direct academic services such as small group instruction, intervention, tutoring and social emotional learning needs, such as mentoring and social groups beyond what is provided as our base staffing profile. This action is principally directed to meet Low Income, English Learners, and Foster Youth, resulting in increased ELA and Math performance.	\$30,004,754.00	Yes
1.3	Technology Infrastructure & Access	The Division of Business Services will improve infrastructure systems, provide student hotspots, and distribute student and staff technology devices, to promote access to virtual and digital learning, principally directed to unduplicated students to address academic learning gaps and collaborative learning opportunities that foster academic language development, resulting in increased ELA and Math scores.	\$3,926,292.00	Yes
1.4	Base Program Staffing	The District will provide base school and district staff to meet basic students' academic achievement in Language Arts and Math, and social-emotional learning (Increased attendance, decrease chronic absenteeism, increase school connectedness, and decreased drop-out rate) needs to support all students.	\$27,885,994.00	No
1.5	New Teacher Induction	The Learning & Teaching Division will continue to provide a robust teacher Induction Program that is designed to train new teachers to support the increase in academic performance for ELA and Math and implementation of state standards, principally directed to meet our Low Income, English Learners, and Foster Youth. The program includes mentoring and professional development to support teachers in providing high quality instruction.	\$765,341.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Staff Recruitment & Retention	The Human Resources Division recognizes highly qualified school and district personnel must be recruited and retained to work with the needs of students and families. Working collaboratively with bargaining units, expanded efforts to recruit and retain staff to support and maintain rigorous academic learning environments, social-Emotional and mental health services to increase ELA and Math performance and implement state standards.	\$142,255.00	No
1.7	Core Instructional Materials	The Learning & Teaching Division will continue to provide all students with core adopted textbooks and materials to support them in accessing the California Content Standards in all content areas, resulting in the implementation of state standards.	\$1,987,897.00	No
1.8	Teacher Initiated Professional Development	The Human Resources Division provides unit members self-initiated professional growth opportunities to improve instruction directed for Low Income, Foster Youth, and English Learners, resulting in increased ELA and Math performance and implementation of state standards.	\$66,459.00	Yes
1.9	Safe & Maintained Facilities	The Business Services Division provides support to ensure a safe and effective learning environment for our students and staff. Various modifications and ventilation filtration upgrades, installation of a visitor security management system at all schools that provides accesses to multiple registered offender databases, upgraded and replacement of HVAC systems, water and gas line replacements. Upgrades and installation of security measure and new security camera systems, seismic retrofitting, and parking lot expansions.	\$12,095,224.00	No
1.10	Classified Staff PD	The Human Resources Division will provide quality and intentional classified staff professional learning and development, created in collaboration with staff input. Professional learning and development	\$128,043.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be geared towards supporting students in increasing Math and ELA and implementation of state standards. This action is principally designated for our Low Income, Foster Youth and English Learner students.		

Goal Analysis [2022-23]

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

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

Through a collaborative, continuous improvement-driven approach, all actions and programs in Goal 1 addressed the diverse instructional needs of all students by providing equitable resources, highly quality teaching and support staff to ensure students have full access to the state adopted curriculum, schools are safe and secure and transportation and technology needs are met. Goal 1 included providing increased staff to decrease the teacher to student ratio and support the academic and social-emotional wellbeing of students (Actions 1.1 and 1.4). The district was able to secure most of the additional program staffing to help accelerate student learning, provide tiered academic and social emotional learning but some vacancies remained and were still being filled throughout the year.

As part of our successes, the transportation department was able to increase and improve services to OMSD students and their families. There was an increase in internal capacity by purchasing additional school buses and hiring additional bus drivers which allowed for a decrease in external vendors and expanded services to include non-public schools and county programs (Action 1.1). Information Services department maintained a 1:1 student to device ratio for all OMSD students in TK-8th grade (Action 1.3). Additional Instructional Assistants were hired to expand Transitional Kinder (Action 1.4) . OMSD's induction program supported 119 first and second year general education and special education teachers (Action 1.5). Human Resources department actively recruited highly qualified teachers and staff and a plan to develop a resident teacher program is in process (Action 1.6). To ensure the safety of our students, OMSD's Business Services division continued HVAC upgrades at school sites and a phased plan to install cameras at sites also began (Action 1.9). Action 1.3 demonstrated a substantive difference between what was planned and actual implementation. There was a decrease in the need for hotspots and replacement devices for students since students were back to in-person learning.

The COVID pandemic continued to impact our student and staff attendance during the first half of the school year. Students and staff who tested positive, were required to observe a 5-day quarantine at home. This created gaps in attendance and learning despite significant effort being orchestrated via independent study and school teams working to support student engagement. Sub shortages also continued throughout the year and resulted in decreased opportunities for professional development and training during the day for instructional staff (Actions 1.8 and 1.10).

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

Goal 1, Action 1, Transportation and Safety- Due to an increased number of students needing transportation and expansion of services to include non-public and county programs, the amount expended was \$3,892,571. \$3,770,167 was originally budgeted for this action.

Goal 1, Action 2, Ancillary Program Staffing originally had \$20,527,543 budgeted. The budget increased to \$29,122,428 for negotiated 15 additional minutes for certificated staff and an ongoing salary increase of 10.5%.

Goal 1, Action 3, Technology Infrastructure and Access- There was a decrease in the need for hotspots and replacement devices since students were back to in-person learning. The technology department expended \$616,875. \$1,599,895 was originally budgeted for this action.

Goal 1, Action 4, Base Program Staffing- Base program staffing budget was increased to support a 10.5% ongoing salary increase for staff. The budgeted amount was \$23,298,686 with approximately \$25,038,356 being spent.

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

The 2022-2023 school year was a successful year despite continued quarantining of students, teachers, and staff during the first half of the year. Implementing the actions in Goal 1 moved in a positive direction. The hiring of additional personnel supports to help accelerate student learning, continued through out the year. Teachers were diligent in providing scaffolded and tiered academic and individualized supports when possible to address the much needed differences in student performance to help accelerate their learning.

The 2022 CA School Dashboard showed that our students were at "Low" status for English Language Arts and Math, and "Very High" status for Chronic Absenteeism. The need to help our students increase in academic achievement and decrease in chronic absenteeism, supported the need to provide additional support staff, training and coaching for newly hired staff, and recruiting and retaining new staff members. Having extra support personnel on site helped to provide students with the safe, nurturing, and academic structure that was needed. We had successes in implementing actions to benefit our students and instructional staff. The District was able to build internal capacity to serve students needing transportation and expand services to serve non-public schools and county programs (Action 1.1).

The Ontario-Montclair School District continued to encourage the reduction of student to staff ratios. Supplemental support staff such as paraprofessional and intervention teacher vacancies were filled throughout the year as applicants became available (Actions 1.2, 1.4, and 1.6) and training for new and veteran teachers (Actions 1.5 and 1.8) and classified staff (Action 1.10) was provided. Additionally, the District continued 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's on-going grant partnership with San Bernardino County Superintendent of Schools and the California Department of Education (since 2018) provided classified employees in OMSD an opportunity to acquire their bachelors degree to support the District's need to recruit and retain future qualified teachers in various programs. Induction teachers which included general education and special education, were offered a range of training and support through induction support meetings, curriculum 101 trainings, classroom visits through the Spotlight program, mentor teacher observations and feedback, and "on-time" support meetings as needed. As a result of the challenges with sub shortages, Induction participants were afforded the opportunity

to schedule their mentor teacher observations through an online platform called GoReact. This digital platform provided teachers with immediate feedback that could be recorded and reviewed.

The additional support staff, professional development, and training, ensured students access to best first instruction and leveled intervention supports between the bells. Since the additional support staff was implemented throughout the district, local data from student i-Ready scores for ELA and Math have shown an improvement between August 2022 and May 2023. Our local i-Ready ELA data showed 20% of all students at or above grade level in the fall of 2022 and 40% at or above grade level by the spring of 2023. Our local i-Ready Math data showed 11% of all students at or above grade level in the fall of 2022 and 35% at or above grade level by the spring of 2023.

All students in OMSD were provided with core adopted textbooks and materials to support access to the content standards (Action 1.7) and supported the growth we achieved in ELA and Math during the school year. New this year was the adoption of a preschool curriculum (Benchmark Ready to Advance), a TK curriculum (Scholastic PreK On My Way), and a World Language curriculum (Vista Higher Learning Senderos and Galeria for Spanish and Carnegie Zhen-Bang for Mandarin). Additionally, teachers in moderate-severe Special Day Classes piloted the use of an online platform (Unique Learning System). This adapted curriculum provides research-based differentiated instruction delivered with a scaffolded approach for developing skills.

The Information Services Department maintained a 1:1 student to device ratio for all OMSD students in grades Tk-8, replaced damaged/defective devices (Chromebooks/iPads) as needed for student learning. Classroom technology for teachers such as projectors, document cameras and teacher laptops were upgraded and investment in the infrastructure provided almost 99% of internet uptime for classroom digital learning systems and has replaced uninterrupted power supply (UPS) to provide a longer run time from 30 minutes to 2 hours during power outages (Action 1.3). These upgrades ensured that students did not miss instruction if they needed to quarantine. Operations Department made improvements to facilities to support the educational success of our students. Improvements focused on the design and planning of HVAC upgrades at needed school sites. The safety of students was also improved through multi-layered measures. Twenty six elementary school sites were scheduled through a phased installation process that began in April 2023. In addition to cameras, all sites were accessed for the need of window film or window covers (Action 1.9).

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

No changes will be integrated into Goal 1.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA ALL Students	2019 CA Dashboard 16.9 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready ELA Data: Fall 2021: 18% At or Above Grade Level Spring 2022: 41% At or Above Grade Level	2022 CA Dashboard Status: Low 27.2 Points Below Standard		20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math ALL Students	2019 CA Dashboard 39.2 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready Math Data: Fall 2021: 8% At or Above Grade Level Spring 2022: 34% At or Above Grade Level	2022 CA Dashboard Status: Low 64.3 Points Below Standard		20 points above baseline
CAASPP ELA Low-Income Students	2019 CA Dashboard 21.7 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready ELA Data: Fall 2021: 16% At or Above Grade Level Spring 2022: 38% At or Above Grade Level	2022 CA Dashboard Status: Low 31.9 Points Below Standard		20 points above baseline
CAASPP Math Low-Income Students	2019 CA Dashboard 43.6 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready Math Data: Fall 2021: 7% At or Above Grade Level Spring 2022: 33% At or Above Grade Level	2022 CA Dashboard Status: Low 69.3 Points Below Standard		20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA EL Group (EL + RFEP)	2019 CA Dashboard 43 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready ELA Data: Fall 2021: 4% At or Above Grade Level Spring 2022: 23% At or Above Grade Level	2022 CA Dashboard Status: Low 66.1 Points Below Standard		20 points above baseline
CAASPP Math EL Group (EL + RFEP)	2019 CA Dashboard 61.4 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready Math Data: Fall 2021: 1% At or Above Grade Level Spring 2022: 18% At or Above Grade Level	2022 CA Dashboard Status: Low 93.8 Points Below Standard		20 points above baseline
CAASPP ELA SPED Students	2019 CA Dashboard 90.9 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready ELA Data: Fall 2021: 6% At or Above Grade Level Spring 2022: 18% At or Above Grade Level	2022 CA Dashboard Status: Very Low 92.4 Points Below Standard		20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math SPED Students	2019 CA Dashboard 43.6 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready Math Data: Fall 2021: 3% At or Above Grade Level Spring 2022: 14% At or Above Grade Level	2022 CA Dashboard Status: Very Low 126.4 Points Below Standard		20 points above baseline
CAASPP ELA Foster Youth Students	2019 CA Dashboard 43.5 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready ELA Data: Fall 2021: 12% At or Above Grade Level Spring 2022: 34% At or Above Grade Level	2022 CA Dashboard Status: Low 63.2 Points Below Standard		20 points above baseline
CAASPP Math Foster Youth Students	2019 CA Dashboard 66.5 Points Below Standard	CAASPP was not administered in the 2021 school year. Local i-Ready Math Data: Fall 2021: 2% At or Above Grade Level Spring 2022: 19% At or Above Grade Level	2022 CA Dashboard Status: Very Low 99.3 Points Below Standard		20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Reading 3rd Gr. End Of Year	2021 Local Metric 48%	2022 Local Metric 50%	2023 Local Metric 52%		5% increase annually
iReady Math 7th Gr. End Of Year	2021 Local Metric 33%	2022 Local Metric 34%	2023 Local Metric 31%		5% increase annually
ELPI English Language Progress Indicator	2019 CA Dashboard 40.3% Low	ELPI was not reported in the 2021-2022 CA School Dashboard ELPAC Level 1: 29% Level 2: 34% Level 3: 29% Level 4: 6%	2022 CA Dashboard Status: Medium 47.6%		55%
EL Reclassification Rate	2019-2020 CA Dataquest 15.8%	2020-2021 CA Dataquest 7.4%	2021-2022 CA Dataquest 18.3%		15.9%
Student Access to Extracurricular Programs	100% Students Access Extracurricular Programs	2021-2022 100% Students Access Extracurricular Programs	2022-2023 100% Students Access Extracurricular Programs		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	100% Students have access to a Broad Course of Study	2021-2022 100% Students have access to a Broad Course of Study	2022-2023 100% Students have access to a Broad Course of Study		100%
Chronic Absence Rate	2019 CA Dashboard 9.0%	2022 Local Metric 24.3%	2022 CA Dashboard 25.2%		7.5%
Student Access to Athletic Programs	100% Students Access Athletic Programs	2021-2022 100% Students Access Athletic Programs	2022-2023 100% Students Access Athletic Programs		100%
California Healthy Kids Survey (CHKS) - 5th Grade	2021 School Connectedness 69% 2021 Caring Adults in School 73%	2022 School Connectedness 70% 2022 Caring Adults in School 69%	2023 School Connectedness 70% 2023 Caring Adults in School 69%		School Connectedness 75% Caring Adults in School 80%
California Healthy Kids Survey (CHKS) - 7th Grade	2021 School Connectedness 62% 2021 Caring Adults in School 60%	2022 School Connectedness 57% 2022 Caring Adults in School 57%	2023 School Connectedness 55% 2023 Caring Adults in School 58%		School Connectedness 75% Caring Adults in School 70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Humanities PD & Resources	The Learning & Teaching Division will provide professional development, resources, coaching and support in the area of Humanities to OMSD educators to ensure high levels of learning, principally directed to fill the academic gap for low income, foster youth and English learners. Professional development and coaching include: Learning Targets, Universal Design for Learning, Student Engagement, Early Literacy Foundational Reading Skills, Professional Learning Communities, History Social Science Workshops, Writing and Gradual Release, resulting in increased ELA and Math Performance and implementation of state standards.	\$969,036.00	Yes
2.2	STEM PD & Resources	The Learning & Teaching Division will provide professional development, resources, coaching and support in STEM to OMSD educators to ensure high levels of learning , principally directed to fill the academic gap for low income, foster youth and English learners. Professional Development and Coaching include: Learning Targets, Universal Design for Learning, Student Engagement, Conceptual Math Skills, Professional Learning Communities, NGSS Workshops, Mathematical Reasoning and Gradual Release, resulting in increased ELA and Math performance.	\$477,633.00	Yes
2.3	Coaching & Support	The Learning & Teaching Division will provide professional learning through job-embedded coaching and demonstration classes to support teachers in planning and delivering best practices and standards-aligned lessons designed to improve English Language Arts and Mathematic scores, principally directed for low income, foster youth and English learners.	\$5,050,714.00	Yes
2.4	Technology Integration	The Learning & Teaching Division will provide professional development, digital licenses for staff and students, and resources in educational technology to support educators in offering student's access to extracurricular programs, including, delivering instruction in	\$891,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the computer sciences, coding and robotics. This action will support in increased academic performance in Math and ELA. This action is principally directed to improve the outcomes for English Learners, Low Income, Foster Youth students.		
2.5	College & Career Programs	The District will direct this action to Low Income, English Learners, and Foster Youth students and families have equal access to a Broad Course of Study that will allow for college and career pathways and curriculum to promote first generation college-goers, to provide equitable access to courses to support college and career readiness, resulting in increased attendance and increased school connectedness.	\$337,078.00	Yes
2.6	Magnet & Specialty Programs	The Learning & Teaching Division will provide specialty programs and support to students to address their specific talents and needs in order to provide equitable access to core instruction and ensure high levels of learning principally designed to increase engagement for low income, English learner and foster youth students such as VAPA, STEM, AVID, Dual Immersion, Sports, High School Credit Courses, Technology and Music, resulting in improved attendance and school connectedness.	\$1,471,600.00	Yes
2.7	Early Literacy PD & Support	The Learning & Teaching Division will provide professional development, resources, coaching and support to educators to ensure high levels of early literacy principally designed to meet the needs of English learners, low income, and foster youth student groups, resulting in increased ELA performance.	\$3,213,443.00	Yes
2.8	MTSS Training & Support	The District will continue to design and implement a Multi-Tiered System of Support at all 33 schools to ensure the unique and individual academic, behavior and social emotional learning (SEL	\$303,396.00	Yes

Action #	Title	Description	Total Funds	Contributing
		addressed in Goal 3) needs are met and to close the achievement gaps for all unduplicated students in equitable and inclusive learning environments, resulting in improved ELA and Math performance.		
2.9	MTSS Academic Implementation	The District will ensure all 33 schools in Cohorts 1, 2, 3 and 4 will implement a comprehensive District supported Multi-Tiered System of Support (MTSS) initiative designed for school leadership teams to embed research and evidence-based academic practices, consistent procedures, student tiered supports and strategies to increase and improve equity and access, principally directed for low income, English learners, and foster youth students, resulting in improved ELA and Math Performance.	\$16,157,628.00	Yes
2.10	Intervention Resources & Assessment	The Learning & Teaching Division will provide a system to monitor student progress through summative and formative assessments and to identify supports and interventions to address the needs of the District's Low Income, English Learners, and Foster Youth student groups, resulting in improved ELA and Math Performance.	\$2,488,813.00	Yes
2.11	EL Academic Programs & PD	The Learning & Teaching Division will provide academic and multilingual programs designed for English learners to promote their academic achievement by providing educators high quality professional development, coaching, student academic monitoring, and job embedded support through professional learning communities to ensure students are monitored and make progress towards reclassification.	\$717,539.00	Yes
2.12	EL Language Programs & PD	The Learning & Teaching Division will provide language programs designed for English learners to promote their linguistic and multilingual achievement by providing educators high quality professional development, coaching, monitor student linguistic	\$498,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
		interactions and progress, and ongoing and sustainable professional development in evidence-based strategies to support designated and integrated English Language Development in the classroom, resulting in increased reclassification.		
2.13	SPED Academic Programs	OMSD SELPA will provide programs to students with disabilities to meet individually identified instructional and learning needs in the areas of autism, orthopedic impairment, functional academics, speech and language, behavioral intervention, inclusion and individualized literacy programs, principally designed to meet the needs of low-income students with disabilities.	\$36,524,177.00	No
2.14	SPED PD & Resources	OMSD SELPA will provide teachers and support staff professional development on inclusive practices, increased student access to core curriculum and monitoring student progress towards IEP goals to accelerate student achievement, principally designed to meet the needs of students with disabilities.	\$17,000.00	No
2.15	Academic Enrichment	The District will provide expanded learning opportunities like math con, science fair, coding, spelling bee, and poetry events to students to address their specific talents and to provide equitable access and ensure high levels of learning and engagement, principally directed to support Low Income, English Learner, and Foster Youth students, resulting in increased attendance and school connectedness.	\$52,944.00	Yes
2.16	Extended Learning	The Learning & Teaching Division will coordinate programs to ensure students have opportunities to extend their learning through before-school, after-school, spring and summer school instructional programs to bridge and accelerate learning across all content areas principally designated to meet the needs of low income, foster youth and English learners, resulting in increased ELA and Math performance.	\$1,605,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	Athletic and Expanded Learning Opportunities	The Learning & Teaching Division will develop the academic, social, emotional, and physical needs and interests of students' through before school, after school, summer, intercession physical education instruction, weekend and summer sports, engaging learning experiences, tournaments and professional development for teachers. This is principally designed to meet the needs of Low Income, English Learner, and Foster Youth students who typically have limited access to these opportunities, resulting in increased attendance and school connectedness.	\$1,801,358.00	Yes
2.18	Administrative Leadership Development	The District will promote a system of support to develop the leadership capacity of certificated and classified management aligned to Multi-Tiered System of Supports, Local Control and Accountability Plan, Federal LCAP Addendum and the District Five-Year Action Plan, designed to support the needs of unduplicated students (low income, EL, and foster youth), resulting in improved ELA and Math performance and implementation of the state standards. Also improving the leadership capacity to better implement programs that support the needs of unduplicated students.	\$454,386.00	Yes
2.19	Universal Transitional Kinder	The Learning & Teaching Division will provide professional development, resources, coaching, and support for curriculum implementation (such as reading and math) for Transitional Kindergarten Staff. Professional development will focus on research and evidence-based best practices to support core subject areas, which includes CCSS, ELD, Science, Social Studies and Early Literacy. This action is designed to meet the needs of all students, resulting in increased ELA and Math performance.	\$455,000.00	No

Goal Analysis [2022-23]

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

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

In Goal 2, the District strives to support and prepare students academically through the implementation of a Multi-tiered System of Supports aligned to the California State Standards which include professional development, coaching, instructional resources, technology integration, tiered supports, monitoring of learning, specialized programs, and a broad course of study. Goal 2 included providing professional development in explicit phonics instruction training (Action 2.7), supporting the expansion, training, and resources for Transitional Kindergarten (Action 2.19), expanding engagement and learning opportunities for students (Action 2.17) and training the final cohort 4 school on their first year of Multi-Tier System of Supports (MTSS) training and implementation (Action 2.8 and 2.9).

As part of the successes to Goal 2, the district was able to provide as much professional development in flexible training opportunities that included early literacy training, technology integration, multi-tiered academic supports, and monitoring of student learning (Actions 2.1, 2.2, 2.3, 2.4 and 2.7). College, career, and specialty programs such as AVID, GATE, Language, Music, International Baccalaureate offered students options for learning and were successfully implemented at various sites throughout the district (Actions 2.5, and 2.6). We were also successful in expanding and supporting new Transitional Kinder (TK) staff with coaching, training, and professional learning communities (Action 2.19). Expanded learning, academic enrichment, and athletics was expanded to engage students and offer additional academic supports beyond the bells (Actions 2.15, 2.16, and 2.17). All students participated in reading and math assessments to monitor and measure student progress (Action 2.10), and professional development, coaching, resources and program supports were provided to our English Learner and Special Education staff (Action 2.11, 2.12, 2.13, and 2.14). Our administrator also benefitted from many collaboration opportunities through an administrative PLC model for learning and growth (Action 2.18)

Although this was the second year of students returning to in-person instruction, the impact of COVID was experienced during the first half of the school year as students and instructional staff that tested positive were required to observe a 5-day quarantine at home. This created a challenge for student engagement due to decreased attendance and increased chronic absenteeism. The district continued to limit professional learning opportunities for staff when sub shortages posed a challenge to certificated and classified staff (Action 2.1 and 2.2). Due to the difficulty of getting substitute teachers, and to prioritize keeping teachers in classrooms to address student learning needs, 7 of the 10 schools in Cohort 3 MTSS training, opted to forego the UDL training for this school year but will receive the training in the 2023-2024 school year (Action 2.8).

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

Goal 2, Action 2, STEM PD and Resources was affected by the reduced opportunity to obtain subs and the inability of instructional staff to participate in PD opportunities. This action was originally budgeted at \$565,627 and \$468,747 was spent on this action.

Goal 2, Action 3, Coaching and Support- To support an ongoing salary increase of 10.5%, the budget in this action was increased. The budgeted amount was \$4,811,119 with approximately \$5,087,700 being spent on this action.

Goal 2, Action 4, Technology Integration was affected by the reduced opportunity to obtain subs and the inability of instructional staff to participate in PD opportunities. \$1,109,395 was budgeted and \$897,778 was spent on this action.

Goal 2, Action 5, College and Career Programs, was affected by the reduced opportunity to obtain subs and the inability of instructional staff to participate in PD sessions. This action was originally budgeted at \$562,875 and \$458,534 was spent on this action.

Goal 2, Action 6, Magnet and Specialty Programs was affected by the inability to fully staff programs. This action was originally budgeted at \$2,708,274 and \$2,178,016 was spent.

Goal 2, Action 8, MTSS Training and Support originally had \$301,150 budgeted but due to the decreased opportunities to obtain subs, \$158,769 was spent on this action.

Goal 2, Action 9, MTSS Academic Implementation originally budgeted at \$17,383,663 was affected by a need to reduce the Full Time Equivalent (FTE) due to declining enrollment of 415 students. \$16,001,894 was spent on this action.

Goal 2, Action 13, SPED Academic Programs budget was increased to \$30,179,054 to provide additional programs and personnel to support SPED students. \$28,764,990 was originally budgeted on this action.

Goal 2, Action 16, Extended Learning budget was increased to \$1,634,840 to provide additional intervention and extended learning opportunities for students. \$1,229,148 was originally budgeted on this action.

Goal 2, Action 19, Universal Transitional Kinder was affected by a limited expansion of the program that is programmed to further expand in the 2023-2024 school year. \$198,914.13 was spend of the \$428,164 that was budgeted.

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

The 2022-2023 school year was a successful year despite continued quarantining of students, teachers, and staff during the first half of the year. Implementing the actions in Goal 2 moved in a positive direction.

Professional development was provided to all district personnel over the course of the year in a wide range of areas including, writing, gradual release, differentiation, GATE strategies, GLAD strategies, math fluency, inquiry, science, early literacy, English learner, Special Education, and reading and math intervention (Actions 2.1, 2.2, 2.7, 2.11, 2.12, 2.13, and 2.14) . In order to combat the challenges of sub shortages and the inability to train large numbers of teachers during the school day, teachers were provided with an opportunity to engage in self-paced modules such as gradual release, classroom management, power writing, Eduprotocols, 5 phases of note-taking and English Learner strategies. Over 300 teachers took advantage of this option by completing one of the modules offered. Leadership team members of some sites participated in Universal Design for Learning (UDL) trainings over two days in November. At this training, sites learned strategies and tools to support all learners. Also, a new K-5 History-Social Science curriculum was piloted and approved for adoption. Elementary schools in OMSD participated in a range of explicit phonics instruction training this year. Through the use of ECRI (Enhanced Core Reading Instruction), a multi-tiered program (Tier 1 and Tier 2) featuring a series of teaching routines designed to increase the efficiency and effectiveness of reading instruction in kindergarten, first and second grade, classroom and intervention teachers delivered an explicit approach to teaching students how to read. 35 days of coaching with a trainer were provided to staff in order to further their

implementation of the reading routines. In addition, 6 days of training were provided to staff across the district that had not been trained in how to utilize this approach to teaching reading. Preschool TOAs provided professional development for the new preschool curriculum for preschool teachers at the beginning of the school year and provided monthly follow-up professional development throughout the school year. TOAs offered workshops in the areas of lesson planning, language, and literacy development, and whole group and small group instruction. They provided ongoing individual coaching and group coaching and served as professional growth advisors (Action 2.19). Additionally, they organized and facilitated peer coaching among teachers across various campuses as requested by the teachers. Two EL Teachers on Assignment provide coaching and professional development in the areas of Designated and Integrated ELD, ELD strategies, and Newcomer supports. Designated and Integrated ELD, EL strategies, and Newcomer supports were offered through video presentations, in-person, and online platforms. Coaching support and English Learner PLC opportunities were embedded to support bilingual instructional aides, teachers of English Learners and Newcomers (Action 2.12). Due to the need to scale back on professional development because of the lack of substitute coverage for teachers, after school PD and video presentations supported teachers in providing evidence based strategies to English Learners. OMSD SELPA provided a wide continuum of programs to meet the needs of students with disabilities, including specialized programs with a focus on supporting students on the Autism spectrum, students with need for behavior intervention, students with need for functional academics, students with Orthopedic Impairments, and students with speech and language needs. OMSD SELPA also offered inclusion classrooms, and individualized literacy programs to support the individualized needs of learners. The OMSD SELPA provided professional development opportunities for classified and certificated employees as outlined in the OMSD SELPA Special Education Professional Development Catalog. Topics included Principles of Behavior Intervention Plan (BIP), IEP Note Taking, Equity, Job-specific job alike professional development; Understanding Students with Special Needs; and Crisis Prevention Institute (CPI) verbal de-escalation training. In addition to the PD and training, instructional staff received coaching and support through OMSD's Spotlight Program. 16 teachers served as part of the Spotlight Program this past year. Spotlight is an internal model of professional development where teachers are able to observe, reflect on, and debrief a lesson from a trained and highly qualified teacher. Over 250 in person Spotlight visits took place this year, along with over 59 video visits (Action 2.3). In addition, several platforms and apps were utilized this year to support students and teachers in the classroom (e.g. Nearpod/Nearpod for English learners, Kami, MyVRSpot, Seesaw, ELLevation, Listenwise). Nearpod was one of the apps most utilized by teachers in that teachers were able to create lessons from a bank of lessons available to them in Nearpod (Action 2.4).

As part of OMSD's college and career programs, a full-time District Teacher on Assignment supported the AVID program across the district. OMSD offered Advancement Via Individual Determination (AVID) College and Career Readiness System at seven elementary sites that serve 3,000 AVID Elementary students. Additionally the District supported the AVID Secondary model which consists of the AVID Elective Program at all six middle schools and three of the six middle schools implementing AVID schoolwide. The Secondary AVID College and Career Readiness System supported 3,868 students. OMSD offered 32 sections of the AVID elective that support 636 middle school students to prepare for college. AVID recruitment for the 2023 - 2024 school year was launched in January 2023. During this process, students from all 26 elementary sites were provided with an AVID presentation and information on how to apply for the AVID elective, the AVID Recruitment website, preparing for middle school, and how Promise Scholars and AVID help students plan and prepare for college (Action 2.5).

The District's magnet and specialty programs supported the specific talents of our students (Action 2.6). Students identified as GATE were afforded an opportunity for enrichment and support according to each site's program. During the summer of 2022, AVID schools attended the AVID Summer Institute in San Diego to support their implementation of AVID at their school site and AVID training and support was provided to school sites via instructional WICOR (Writing, Inquiry, Collaboration, Organization, Reading) walkthroughs throughout the year. The District's alternative program SOAR continued to support students with referred behavioral needs from middle schools. The composition of the class included a teacher and instructional aide. Instruction included content standards, Social-Emotional Learning (SEL), Positive Behavior Intervention and Supports (PBIS) tier two and three interventions. The Alternative Learning Class (ALC) was new to OMSD this year. Each comprehensive middle school hired a teacher to support with other means of correction and reduce suspension rates by teaching students to learn from their actions. Prior to starting, each teacher received comprehensive professional development from our Health and Wellness Service department. Teachers met in Professional Learning Communities (PLC) throughout the year to share strategies and learn from each other. These teachers provide SEL, content instruction and restorative circles prior to the student returning to regular class. A challenge is a need to provide ALC access to those sites with documented need. We have two K-8 schools and three elementary schools that would benefit from a similar ALC option as the comprehensive middle schools. Expansion of our Dual Language Immersion (DLI) program continued, as one site added third and another site added fourth grade DLI offerings this year. The schools have hosted DLI networks with other schools in the county and have contributed and received training on best practices. The Science, Technology, Engineering and Mathematics (STEM) program also continues to expand its offerings. Students participated in a variety of county level competitions including Rube Goldberg. Vineyard STEM's Principal and Magnet Academy TOA are currently visiting STEM schools in the local area and are meeting with their Leadership Team to create goals and actions to continue growing and enhancing their STEM offerings with the vision to create the premier STEM program in the area. Our High School Credit Program (HSCP), open to all eligible eighth grade students across the district, with offerings of Spanish I, Spanish IIS and Integrated Math I for High School Credit options for students who pass the courses enjoyed another successful year at De Anza middle school. An expansion of the HSCP to be offered at 11 comprehensive and K-8 middle schools took place throughout the year and is set to begin in the 2023-24 school year. The East Regional Director coordinated monthly planning meetings with middle school administrators in collaboration with the Human Resources and the Curriculum & Instruction Department in order to staff the courses with fully credentialed/authorized teachers and to provide curriculum necessary for the courses to be offered at all middle school sites. Eligibility criteria was collaboratively revised and family information meetings occurred throughout the winter and spring months. Regular meetings with Chaffey Joint Unified School District (CJUHS) administrators occurred throughout the year and a collaboration and planning session with CJUHS Math and Spanish lead teachers was held in April 2023. International Baccalaureate (IB) at three of our sites (Arroyo, Bon View, and Hawthorne) continued to offer the International Baccalaureate (IB) Primary Years Program (PYP) for elementary students. Bon View successfully completed the evaluation process in Fall 2022 and Arroyo and Hawthorne were in the self-study phase, with evaluation visits scheduled to occur during the 2023-24 school year. With the addition of middle school students, Arroyo is in process with authorization for the Middle Years Program to be added in addition to the PYP. The three IB PYP sites have a dedicated TOA Magnet Academy Coordinator who facilitates IB unit planning with teachers, provides ongoing Professional Development and facilitates the self study and evaluation processes. IB students received weekly enrichment by Spanish, Music, and IB Library Resource personnel which allows scheduled time for teachers to collaboratively plan IB units of instruction. An additional Spanish PYP teacher was added Spring 2023 in order to add language instruction for first grade students and to provide support for Arroyo's two IB programs. All three schools are members of the CA Association of IB World Schools and participate in roundtable meetings and conferences. The three Visual and Performing Arts (VAPA) schools (Buena Vista, Kingsley, and Vernon) continue to work

together to put on performances through music, plays, and performances. In addition all middle schools offer music to students as an elective and all elementary school now have a music program for students in third grade that use the ORFF methodologies. In 4th-6th grade, instrumental music, beginning band, intermediate, and advanced band are offered.

MTSS Cohort Roll-out continued successfully this school year with Cohorts 1 and 2 finished with training and in full implementation (Actions 2.8 and 2.9). Cohort 3 schools finished their training in February 2023 (with the exception of 7 schools who will delay their training on Universal Design for Learning until 2023-2024). Cohort 4 schools received their Year 1 training successfully and will engage in their final, Year 2, training in the 2023-2024 school year. The principals of four cohorts received monthly coaching sessions to support their progress in the design and implementation of their MTSS and administered the Fidelity Integrity Assessment (FIA) twice over the course of the school year, which drove their site action planning. Due to the difficulty of getting substitute teachers, and to prioritize keeping teachers in classrooms to address student learning needs, 7 of the 10 schools in Cohort 3 opted to forego the Universal Design for Learning (UDL) training for this school year but will receive the training in the 2023-2024 school year. All four cohorts of OMSD's 33 schools have begun or are in the process of the design and implementation of a multi-tiered system of support for our students to address academic, behavior, social emotional and mental health needs, with the principal benefit going to our unduplicated students. This includes providing research and/or evidence based Tier I, Tier II and Tier III practices in all areas to ensure the individual needs of each child are addressed. For this action, the primary focus was on staff support of Tier I, II, III academic instructional strategies, including Gradual Release of Responsibility, Differentiated Instruction and Universal Design for Learning to meet the academic needs in English Language Arts and Math. External Coaching in MTSS academic implementation occurred at 33 school sites (Actions 2.9 and 2.18). Intervention staff worked with site administrators to provide Tier II and Tier III academic support to students both during school as well as after school (Actions 2.10 and 2.16). As a result of designing and implementing tiered and individualized supports to students, not only between the bells but beyond the bells, our unduplicated students' academic growth increased as the year progressed. Local i-Ready ELA for English Learners (ELs) was at 5% at or above grade level in the fall and 20% at or above grade level in the spring, Math for ELs was at 1% at or above grade level in the fall and 15% at or above grade level in the spring. Local i-Ready ELA data for Low Income was at 19% at or above grade level in the Fall and 39% at or above grade level in the Spring, Math for Low Income students was at 9% at or above grade level in the Fall and 34% at or above grade level in the spring. Local i-Ready ELA data for Foster Youth was at 17% at or above grade level in the fall and 34% at or above grade level in the spring, Math for Foster Youth was at 10% at or above grade level in the fall and 20% at or above grade level in the spring. Local i-Ready ELA data for Student with Disabilities was at 7% at or above grade level in the fall and 17% at or above grade level in the spring, Math for Students with Disabilities was at 5% at or above grade level in the fall and 15% at or above grade level in the spring.

All students participated in reading and mathematics assessments to measure student progress, and inform staff and administrations to identify and provide intervention to struggling students. These assessments included i-Ready ELA and Math, which are strong indicators of how our student will perform in CAASPP. These results, which compare Spring of 2022 to Spring of 2023 showed 40% of students at Grade Level for both years in ELA. i-Ready data for Math in May 2022 and May 2023 showed a 1% increase from 34% at Grade Level in May 2022 to 35% at Grade Level in 2023. The access to substitute teachers was prioritized to ensure all content teachers in grades one through eighth received multiple days of release time to perform data analysis, identify student learning objectives and plan universal instruction and differentiated support (Action 2.10).

The District was able to provide academic enrichment and expanded learning opportunities to students in a variety of areas (Actions 2.15 and 2.17). In July 2022 OMSD provided a 9-hour summer program at 3 school sites for 22 days supporting over 600 students. Over the Thanksgiving break OMSD offered 2 additional intersession days. Academic enrichment was offered to all OMSD students through a district-wide Spelling Bee and STEAM Symposium. School sites hosted school site Spelling Bees and 27 students had the opportunity to compete against one another at the district level. District level winners then participated in the San Bernardino County Regional Spelling Bee. This year's STEAM Symposium was also held as a district-wide event. All 33 schools in the district participated in a range of competitions and activities that included: Math Mania, Science Fair, Crazy Contraptions, Robot Rally, Drone Derby, Poetry Showcase, and Art Festival. At this event and throughout the school year, students were coached with a poetry consultant that offered support in how to write poetry.

In addition to these district wide programs, 33 school sites offered academic interventions, tutoring programs and homework help clubs to all students (Action 2.16). The Expanded Learning Program also offered access to high quality enrichment opportunities at all sites including access to students in the Online Academy. Based on educational partner input the offerings focused on the areas of art, athletics, computers (coding and gaming), dance and music. These enrichment opportunities were provided by district personnel, community partners and outside vendors. OMSD also ran a comprehensive after school Athletics program and Physical Education program. Students in the elementary grade levels participated in district sponsored sporting events in soccer, basketball, and track field and were open to boys and girls. Middle schools students had the opportunity to participate in district-lead sports in: volleyball, flag football, soccer, basketball and track and field. Also included was an opportunity for any student to be part of club sports in Volleyball and Basketball. Students also participated in afterschool sports clubs based at the individual school sites. The site Physical Education staff received ongoing training on the implementation of California standards for Physical Education, in addition to training in supporting student behaviors and social emotional needs.

As a way to enhance our administrative leadership development, Learning & Teaching Regional Directors promoted collaboration and fostered leadership through Regional Director 1:1 with each site leader throughout the year to evaluate data, support the budgeting process, walk classrooms, methods to increase student and family engagement which were all aligned to the Superintendent's goals for the district (Action 2.18). In addition, the Regional Directors held various PLCs including: Middle School PLC, 1st and 2nd Year Principal Academy, New Assistant Principal Network, and Assistant Principal Networks. New this year was the additional option for administrators to engage in mentoring (as a mentor or or as a mentee). This was organized by the Regional Directors and fostered new collegial relationships between administrators across various sites. Growing future leaders within OMSD has been a continued goal and a six-session Leadership Academy has been offered for aspiring administrators and managers. Academy participants have been able to shadow a site or district level leader for a day and have had the opportunity to support in the planning and facilitation of the STEAM Symposium student event. Multiple OMSD school sites took advantage of the use of an outside consultant to work with Site Instructional Support Teams, Leadership Teams, and entire staffs around a variety of leadership topics and the implementation of Professional Learning Communities with grade level and content area teachers teams.

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

As shared in the educational partner engagement section, providing students with the best first instruction, academic monitoring for tiered intervention supports, offering specialized programs to match student learning, and engagement through enrichment opportunities is a priority. Taking this feedback into account, the actions is Goal 2 align with the needs expressed by our educational partners and will continue with implementation in the 2023-2024 school year. Therefore, no changes will be integrated into Goal 2.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MTSS Family Survey	2021 School Connectedness 82%	2022 School Connectedness 70%	2023 School Connectedness 71%		2021 School Connectedness 90% 2021 Caring Adults in School 98%
Suspension Rate All Student	2021 Local Metric 3% - Suspended At Least Once	2022 Local Metric 1.4% - Suspended At Least Once	2023 Local Metric 1.3% -Suspended At Least Once		0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	2021 Local Metric 0.0%	2022 Local Metric 0.0%	2023 Local Metric 0.0%		0.0%
Chronic Absenteeism	2019 CA Dashboard 9% Chronically Absent	2022 Local Metric 24.3% Chronically Absent	2022 CA Dashboard 25.2% Chronically Absent		7.5%
Attendance Rate	96.5%	2022 Local Metric 93.8%	2023 Local Metric 94%		97.7%
California Healthy Kids Survey (CHKS) - 5th Grade	2021 School Connectedness 69%	2022 School Connectedness 70%	2023 School Connectedness 70%		School Connectedness 75%
	2021 Caring Adults in School 73%	2022 Caring Adults in School 69%	2023 Caring Adults in School 69%		Caring Adults in School 80%
California Healthy Kids Survey (CHKS) - 7th Grade	2021 School Connectedness 62%	2022 School Connectedness 57%	2023 School Connectedness 55%		School Connectedness 75%
	2021 Caring Adults in School 60%	2022 Caring Adults in School 57%	2023 Caring Adults in School 58%		Caring Adults in School 70%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SEL & Behavioral PD	The Learning & Teaching Division will provide teachers and support staff professional development on Social-Emotional Learning, Behavioral, Suicide Prevention and recognizing students in crisis to learn instructional practices and supports for students and increase positive school culture and access to academics to reduce	\$336,026.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achievement gaps principally designed for Low Income, Foster Youth, and English Learners, resulting in increased attendance and school connectedness.		
3.2	Intervention Resources & Assessment	The Learning & Teaching Division will support school and district staff in monitoring student social-emotional learning and behavioral needs to identify appropriate tiered supports and interventions to increase equity and academic achievement in ELA and Math, principally designated for Low Income, Foster Youth, and Homeless, resulting in increased ELA and Math performance.	\$257,463.00	Yes
3.3	MTSS Social Emotional Learning Implementation	The District will ensure all 33 schools implement a comprehensive District supported Multi-Tiered System of Support (MTSS) initiative designed for school leadership teams to embed evidence based social-emotional/behavioral practices, consistent procedures, student tiered supports and strategies to increase attendance and school connectedness. This action is principally directed to English Learners, Foster Youth, and Low Income students.	\$16,157,627.00	Yes
3.4	Case Management	The Learning & Teaching Division aims to develop a safe and stable family environment by eliminating barriers such as lack of food, clothing, income and to provide access to health care to improve and increase social emotional wellbeing , principally directed for Low Income, Foster Youth, and English Learners, resulting in increased attendance and school connectedness.	\$52,801.00	Yes
3.5	Mental Health & Crisis	The Learning & Teaching Division will provide students and families with mental health services to achieve psychological, social and emotional well-being, allowing them to function at their full potential. In collaboration with school staff, needs are identified and linked to appropriate services and supports, including individual, school-wide	\$64,804.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and districtwide crisis response, principally directed to Low Income, Foster Youth, and English Learners, resulting in increased attendance and school connectedness.		
3.6	Mental Health Support for Staff	The District will provide school and district staff access to mental health and de-escalating crisis response to support a safe and healthy workplace environment that promotes, engagement, school connectedness, and inclusive learning for all students.	\$62,928.00	No
3.7	School Climate & Engagement	The Learning & Teaching Division will provide school mentors, outreach consultants, and alternative learning environments at school sites to promote positive relationships for students who need social-emotional support to impact the student's learning environment. Thereby resulting in an increase in student attendance, and decreases in chronic absenteeism and suspensions. These services are principally directed to meet the needs of Low Income and Foster Youth.	\$9,303,158.00	Yes
3.8	Student Engagement	The Human Resources Division will provide all schools with a system to improve daily student engagement and attendance, promote meaningful tiered response and support for families, interact with other divisions to coordinate supports for unduplicated students (Low Income, English Learners, Foster Youth) and families that promote equitable access to academic and SEL supports, resulting in improved attendance and improved connectedness to school.	\$262,083.00	Yes
3.9	SPED SEL PD	OMSD SELPA will provide teachers and support staff professional development on developing function-based behavior goals and intervention plans, data collection, measuring progress towards behavior goals and strategies to manage behavior, to increase	\$203,296.00	No

Action #	Title	Description	Total Funds	Contributing
		classroom engagement and promote the development of social skills, principally designed to meet the needs of Students with Disabilities.		
3.10	Cultural Proficiency & Equity	The Learning & Teaching Division will ensure all district and school staff implement Culturally Responsive and Sustaining Practices to intentionally meet the needs of racially, linguistically, ethnically diverse, special education, at-risk, and gifted and Talented students. The Learning & Teaching Division will also ensure inclusive MTSS practices, student advocacy and family engagement to support improved attendance and increased connectedness to school.	\$51,560.00	No
3.11	Security & Campus Wellbeing	The Human Resources Division recognizes students are successful in learning environments that are safe and secure, as a result it will provide dedicated staff and resources to ensure digital, online and in-person campus security and safety, safe routes to schools, anti-bullying practices and equitable access, resulting in an increase in student engagement, improved attendance, and increased connectedness to school.	\$992,873.00	No

Goal Analysis [2022-23]

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

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

The Ontario-Montclair School District had success in implementing Goal 3. The students' social-emotional and behavioral needs took center stage and focus was placed on engaging our students. From the beginning of the school year, our community of learners and instructional staff were faced with the continued COVID pandemic. COVID cases still impacted the ability for students and staff to attend school if they needed to quarantine, often for a minimum of 5 days. Teachers and support staff took on the added responsibility to support students' social-emotional, behavioral, and engagement in the goal to increase attendance and reduce chronic absenteeism.

As a success, all 32 of our in-person learning sites offered a student mentor program in order to engage students, help improve attendance, and support the social emotional wellbeing and behavioral needs of students (Action 3.7). A tiered response to support disengagement and

chronic absenteeism was also developed with the collaboration of other district divisions (Action 3.8). Teachers and support staff engaged in professional learning around tiered behavior support and intervention and social-emotional learning (Action 3.1), and special education staff received targeted professional development to support special education students (Action 3.9). Intervention resources and screeners allowed for better identification of appropriate behavioral interventions (Action 3.2) and a multi-tiered system of support to address academic, behavior, social emotional and the mental health of students was implemented (Action 3.3). Case management and mental health services helped eliminate barriers and supported student engagement (Actions 3.4 and 3.5) and provided staff with mental health services that were needed (Action 3.6). An increase in hours for our campus security helped promote campus wellbeing and safety (Action 3.11). Action 3.1 demonstrated a substantive difference between the planned action and actual implementation as there was an increased need to support the re-engagement and safety of students, the focus shifted to actions 3.7, 3.9, and 3.11 which also demonstrated a substantive differences between planned actions and actual implementation.

Due to the impact of the COVID-19 pandemic on site and district leadership, and a commitment to allow site administrators to handle day-to-day operations of their school (and not be pulled for District meetings), formal planning for the 2023-2024 took place but implementation and training of Culturally Responsive Practice (Action 3.10) was put on hold for the 2022-2023 school year. One substantive difference between planned actions and actual implementation was formal training for the implementation of Culturally Responsive practices (Action 3.10), as student social-emotional wellbeing and engagement was prioritized.

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

Goal 3, Action 1, SEL and Behavioral PD was affected by partial funding allocation being shifted to school climate and engagement based on current need. \$429,218 was budgeted for this action and \$176,284 was spent.

Goal 3, Action 3, MTSS Social-Emotional Learning originally budgeted at \$17,383,663 was affected by a need to reduce the Full Time Equivalent (FTE) due to declining enrollment of 415 students. \$16,001,894 was spent on this action.

Goal 3, Action 7, School Climate and Engagement originally budgeted at \$6,444,861 but increased to \$9,103,507 to provide Alternative Learning staff positions to help support students' social-emotional and behavioral wellbeing, and increase student engagement and decrease suspensions. The increase in budget also supported the 10.5% ongoing salary increase for staff.

Goal 3, Action 9, SPED SEL PD originally budgeted at \$100,000, was increased to \$196,357 to provide an additional behavioral staff member and support a 10.5% ongoing salary increase.

Goal 3, Action 10, Cultural Proficiency and Equity originally had \$30,000 budgeted. The 2022-2023 school the year focused on planning efforts for implementation and training in the 2023-2024 school year. \$0 was spent on this action.

Goal 3, Action 11, Security & Campus Wellbeing originally budgeted at \$649,597 and increased to \$922,950 to increase working days for safety officers from 10 months to 11 months.

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

In our second year of in-person instruction, the Ontario-Montclair School District, still had the added challenge to engage and support the learning of students. Teachers and support staff were provided with professional development on Social-Emotional Learning, Tiered Behavior Support and Intervention, Suicide Prevention, Trauma-Informed Classroom Practices, and Restorative Practices. In addition, over 200 staff attended the California PBIS Conference to improve positive school culture and increase student access to academics. The newly hired site Outreach Consultants learned how to engage staff in Social-Emotional Learning coaching cycles (Action 3.1).

All four cohorts of OMSD's 33 schools begun or were in the process of the designing and implementing a multi-tiered system of support for our students to address academic, behavior, social emotional and mental health needs, with the principal benefit going to our unduplicated students (Action 3.3). This included providing research and/or evidence based Tier I, Tier II and Tier III practices in all areas to ensure the individual needs of each child were addressed. The primary focus was on staff support of Tier I, II, III social emotional learning and behavior instruction and support. Site PBIS teams created a tiered system to include universal strategies for all students, Tier II support strategies for some students and targeted, intensive Tier III supports for a few students. Also, OMSD continued with the Panorama SEL screener, and this year added the integration of Panorama to access academic, behavioral, social-emotional, and attendance data in one web-based platform (Action 3.2). This addition helped school sites better analyze data to provide appropriate interventions based on need to increase academic achievement. Future plans include the use of Panorama for intervention tracking.

The Learning & Teaching Division continued the focus of eliminating barriers such as lack of food, clothing, income, and to provide access to health care to improve and increase social emotional wellbeing (Action 3.4). Due to increased need for services from district students and families, the Health & Wellness Case Management team increased by 1 FTE to better support pathways to well-being and eliminating barriers (Actions 3.5 and 3.6). To better meet the need for mental health services, our district increased our clinical therapist staff by 2 FTEs. This included an ability to support staff, students, and families experiencing crisis. Our district had a successful Red Ribbon Week campaign that included increasing awareness of mental health services available and the negative impacts of drug and alcohol abuse. Culturally Responsive Learning was limited and embedded in the PBIS and SEL professional development for Outreach Consultants, Outreach Assistants and Mentors (Action 3.10). Our district plans to participate in the CA Integrated Supports Project in the 2023-24 school year for deeper learning in Culturally Relevant Practices, Trauma-Informed Care, and Social-Emotional Learning.

To promote an increase in school climate and student engagement, OMSD offered a student mentor program at each of the 32 in-person school sites in order to support student engagement, attendance, social emotional wellbeing and behavioral needs. Student mentors this year were cross-trained with School/Family Outreach Assistants (SFOA), Outreach Consultants (ORC) and Counseling Outreach Consultant (CORC), and the new Alternative Learning Classroom (ALC) teachers in the areas of Restorative Practices and Child Adult Relationship Enhancement and mentoring. This collaboration was developed to create alignment in practice and support for students. This cross training came out of an internal needs assessment that identified a need for mentors and other student service staff to be a more integrated part of the schools behavioral and social emotional support systems. District office directors developed a tiered professional development plan to support on-going training in behavioral and social emotional supports (Actions 3.7 and 3.8). The Learning & Teaching division also assisted schools with implementing a system aligned to our district wide MTSS approach that included a tiered response to students who are disengaged or chronically absent, as well as support for families to ensure equitable access

to academic, behavioral and SEL supports. This system has been developed in collaboration with other divisions to ensure coordination of services for unduplicated students, such as low-income, English learners, and foster youth. Throughout the year, schools have worked diligently to implement this tiered response with success that has outpaced local, state and national chronic absentee trends, resulting in improved attendance and increased connectedness to school. However, there have been challenges in supporting students who have experienced trauma, homelessness, or other disruptions to their learning.

Increasing professional development in social-emotional learning, implementation of tiered behavioral practices and procedures, monitoring students social-emotional needs, and providing access to basic needs, is a priority to the District and will support in the decrease of chronic absenteeism, and increase attendance and school connectedness. In the 2021-2022 school year, 70% of 5th graders and 57% of 7th graders felt connected to school whereas 70% of 5th graders and 55% of 7th graders felt connected to school in the 2022-2023 school year. Attendance rates of 93.8% (2022) and 93.97% (2023) and CA Dashboard Chronic Absenteeism rate of 25.2% (2022).

In an effort to support our Special Education population with behavioral and social-emotional needs, the OMSD Special Education Local Plan Area (SELPA) provided professional development opportunities for classified and certificated employees (Action 3.9). Topics included Principles of Behavior Intervention Plan (BIP), IEP Note Taking, Equity, Job-specific job alike professional development; Understanding Students with Special Needs; and Crisis Prevention Institute (CPI) verbal de-escalation training. Providing this specialized training for our special education staff increased student engagement and supported in the decrease of suspension rates which local data indicates were at 3% in 2021 and 1.4% in 2022, respectively.

The District continues to focus on implementing a range of strategies to promote campus wellbeing and safety which include increased security measures with additional security staff, the use of technology to monitor, respond to and report incidents, and the development of policies and procedures to address bullying and other forms of harassment. (Action 11). Ongoing challenges remain in addressing the complex issues related to student mental health and wellbeing as we transition from the pandemic to endemic stage of Covid-19. Divisions remain committed to continuing to work with schools and families to ensure that all students have access to the resources and support they need to thrive.

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

As shared in the educational partner engagement section, preparing students for learning success by focusing on their engagement through learning and enrichment opportunities, a college going culture, behavior, safe and welcoming environments, and social-emotional wellbeing is a priority. With this feedback in place, the actions in Goal 3 align with the needs expressed by our educational partners and will continue with implementation in 2022-2023 school year. No changes will be integrated in Goal 3.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MTSS Family Survey	2021 School Connectedness 82%	2022 School Connectedness 70%	2023 School Connectedness 71%		Connectedness 90%
Site Parent Involvement Goals and Actions at all schools	SPSA Parent Goal:100% of schools EL Parent Involvement	2021-2022 SPSA Parent Goal:100% of schools	2022-2023 SPSA Parent Goal:100% of schools		SPSA Parent Goal:100% of schools EL Parent Involvement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Action:100% of schools SPED Parent Involvement Action:100% of schools GATE Parent Involvement Action:100% of schools	EL Parent Involvement Action:100% of schools 2021-2022 SPED Parent Involvement Action:100% of schools 2021-2022 GATE Parent Involvement Action:100% of schools	EL Parent Involvement Action:100% of schools 2022-2023 SPED Parent Involvement Action:100% of schools 2021-2022 GATE Parent Involvement Action:100% of schools		Action:100% of schools SPED Parent Involvement Action:100% of schools GATE Parent Involvement Action:100% of schools
District Parent Involvement LCAP Thoughtexchange	2150 Family Members	2022 1586 Family Members	2023 2076 Family Members		20% Increase above baseline
EL Reclassification Rate	2019-2020 CA Dataquest 15.8%	2020-2021 CA Dataquest 7.4%	2021-2022 CA Dataquest 18.3%		15.9%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family and Community Engagement	The District will provide families a fully staffed Parent Educational Center at the Linda Vista Community site and also site based programs designed to support families develop capacity to ensure their students are supported academically and social-emotionally throughout their PK-8th grade school years. The programs and services for families are principally directed around the unique needs	\$672,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of low income, foster youth, English learners, resulting in increased parent involvement in programs.		
4.2	Annual Parent Leadership Conference	The District will promote family leadership development at the district and site levels by providing an annual conference where community partners and families can experience workshops on academic and SEL student supports, MTSS, parenting workshops, special education workshops designed for students and families, English learner workshops, GATE workshops designed to meet the needs of students and families, and technology sessions designed for students and their families. The conference will support in building meaningful educational partner engagement at the site and district level in the decision making process, thereby resulting in increased parent involvement in the decision making process and increasing school connectedness.	\$37,000.00	No
4.3	Shared Family Engagement	The District recognizes families are equal partners in the education of their students and strives to engage families and the community in all aspects of district and site decision making to ensure students access the best programs and services designed for them to meet their full potential, principally directed to support low income English Learner, and Foster Youth students, resulting in increased parent involvement in decision-making.	\$30,200.00	Yes
4.4	SPED Family Capacity	OMSD SELPA recognizes the importance of including families of students with special needs to support their students' academic and social-emotional learning by offering capacity building workshops and family networks designed to expand their support group and nurture their ability to support their child.	\$19,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	EL Family Capacity	The District recognizes the importance of including families of English learner students with their academic, language and social-emotional learning by offering capacity building workshops designed to nurture their student's academic language development towards becoming multilingual learners, resulting in increased reclassification rate.	\$161,378.00	No
4.6	MTSS Family & Community Engagement	The Learning & Teaching Division works to ensure families and the community engage with MTSS to ensure all students access appropriate tiered social-emotional supports through collaboratively working across all departments and schools in cohorts 1-4 in MTSS, principally designed to meet the needs of low income students, resulting in Increased school connectedness.	\$132,058.00	Yes
4.7	Promise Scholars	The District will provide families and students with access to college and career pathways by ensuring a districtwide Promise Scholars program that provides supports to unduplicated students (English Learners, Foster Youth, and Low Income) to plan for higher education and a place in college through strategic partnerships with the community and institutions of higher education with the Ontario-Montclair Schools Foundation, resulting in increased parent participation in programs.	\$238,945.00	Yes
4.8	Multilingual Communication	The Learning & Teaching Division will ensure families of English learners and students with a home language other than English have interpretation and translation services.	\$298,502.00	Yes

Goal Analysis [2022-23]

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

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

The Ontario-Montclair School District had success in implementing Goal 4. Our families were challenged by the ongoing impact of the COVID-19 pandemic and re-establishing a connection to schools and the need to support families with student learning and family engagement became a priority and therefore a substantive difference between planned action 4.1 resulted in an implementation increase. It also became increasingly important to provide parents with academic capacity and provide resources and tools to support the social-emotional needs of students. Due to the continued COVID-19 pandemic, we had success in supporting our families with in-person or virtual platform options and increased parent communication whenever possible, at the Parent Education Center and school sites (Action 4.1 and 4.8).

The district was able to expand opportunities for community engagement through the offering of Multicultural Family Festival in the fall and a Parent Leadership Summit in the winter (Action 4.2). Collaboration between the English Learner and Special Education departments connected learning and supports to the families of our English Learners and Special Education students (Actions 4.3, 4.4, and 4.5). In addition, the Health and Wellness department and Promise Scholars supported with social emotional, wellness, health, college, and career resources to our families (Actions 4.6 and 4.7)

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

Goal 4, Action 1 Parent Education Center originally had \$599,526 budgeted. An increase of capacity building for parents and an increase in engagement opportunities, the budget was increased to \$671,686 on this action.

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

The 2022-2023 school year allowed for more in-person opportunities for parent engagement. The Parent Education Center (PEC) successfully sustained all programs for the 2022-2023 school year (Action 4.1). Although a staffing challenge interrupted program implementation mid-year, current staff successfully covered all classes planned for the year. The PEC class offerings included: General Education Development (GED) in Spanish and English, English as a Second Language (ESL) Levels 1 & 2, Spanish 1 and Technology. The Parent Education Center Teachers on Assignment (TOAs) also hosted stand-alone parent workshops, 6-10 weeks in length which included: CABE Project 2Inspire, Love & Logic (Positive Discipline), Family Leadership Institute (FLI) and Roy Juarez Parent Workshops. Additionally, PEC TOAs delivered presentations and workshops to 11 school sites through Coffee with the Principal and/or 5-6 week sessions. Workshops included: Math/ELA Literacy, English Language Development, Social Media Awareness, Positive Discipline, and Self-Efficacy at home.

Also a priority for the Family & Community Engagement Department was to build on community partnerships and parent leadership (Action 4.2). In doing so, the department was able to provide three District-wide community events to bring the community together. The school year kicked off with a Multicultural Family Festival, celebrating students' talents and diversity in the community. A variety of resource tables from local community partners and food vendors provided resources to over 600 families in attendance. The Parent Leadership Summit was OMSD's second event held in January. At this event, over 300 parents had the opportunity to learn from our District leaders about how they can contribute and become positive role models in their school and community. The day was filled with topics of interest and keynote speakers. Families were encouraged to bring their children to participate in simultaneous learning activities occurred throughout the day. The year culminated with OMSD's Annual Parent Leadership Conference, which brought together over 500 participants representing 33 school sites. The day was devoted to parent learning with workshops, resource tables, students' performances and keynote speakers. The day was also an opportunity to showcase all that work that is done throughout the year for students, families and the community.

As part of OMSD's shared family engagement (Actions 4.3, 4.4, and 4.5), Family & Community Engagement in collaboration with the English Learner Department and Special Education Department, continued to offer parent workshops throughout the year in the specialized areas. The English Learner Teacher on Assignment was able to support 6 schools, working with parents 6 weeks at a time, with a focus on Literacy and Math. Additionally, schools were supported with workshops on Social Media Awareness, English Learner Reclassification, and A-G High School Requirements. In collaboration with the Health & Wellness Services Department, the Family & Community Engagement Department, was also able to address site requests on Social Media Awareness and Self Efficacy at home. Health & Wellness Counselors and Outreach TOAs prepared material to be presented to parents by the Family & Community Engagement TOA. The collaboration between both departments has proven to be effective in addressing tiered intervention at home (Action 4.6). District English Learner Advisory Committee (DELAC) and District Parent Advisory Committee (DPAC) parents received capacity training on their roles and responsibilities for working with their school Site English Learner Parent Advisory Committee (SELPAC) and School Site Council (SSC) groups. Additionally they informed and provided input for LCAP, District Parent Involvement Policy, Federal Addendum, Master Plan for English Learners, and other district-wide initiatives and plans. All parents were also invited to provide input on the LCAP, and other programs through the Annual Community Survey, Thought Exchange Platform, focus groups, parent advisory groups, and other community surveys. The OMSD SELPA continued to engage parents through offering ongoing site-based support with understanding their child's IEP via the student's case manager. The OMSD SELPA offered two four-part in-person workshop series to parents and community partners to re-connect to the community following the COVID pandemic. Topics included Understanding the IEP Process, Behavior Matrix, Understanding the 13 Eligibilities, and the Special Education Continuum of Services. Special Education Parent Advisory Council (SEPAC) parents received ongoing training to support their child's academic and social-emotional learning through offering specialized presentations on selected topics at the scheduled SEPAC meetings. Additionally, specialized resources were made available for families on the OMSD SELPA website, to offer additional evidence-based resources to support academic and social-emotional learning and a 10-week intensive parent training course was offered to parents to focus on strengthening the parenting skills of parents with children who have challenging behaviors, children with specialized learning needs, students on the Autism spectrum, and students with social/emotional and executive functioning concerns.

OMSD's Promise Scholars continued to use three full-time program supervisors and four AmeriCorps ambassadors to reach out to business and higher education partnerships to allow for expanded programming (Action 4.7). All curriculum, information and programming were presented in English and Spanish to the community. OMSD teachers were able to provide embedded college and career curriculum at the

K-6th grade level. In addition, Promise Scholars returned to in-person field trips to partner colleges. All OMSD 5th graders experienced a day at a local community college and OMSD 8th grade students attended a local four-year institution to have an on-campus experience and learn more about college access. All OMSD 6th grade students were provided college and career presentations from multiple local business Leaders who shared their personal, educational and professional experiences. Careers were from public and private sector jobs as well as small businesses and entrepreneurial ventures. A pilot career interest survey for select 7th grade students was added this year. Parent workshops were provided at schools sites, as were college and career presentations at multiple elementary and middle school sites. In-person and virtual Financial Aid workshops for families were provided throughout the school year. Parent outreach in cooperation with local community colleges provided information about college access and opportunities to OMSD adult learners and parents. Social media presence allowed for dissemination of scholarships, registration deadlines and college and career resources.

The Ontario-Montclair School District continues to focus on meaningful parent participation, involved decision making, and providing parent the support, learning, and communication (Action 4.8) they need for student academic success and wellbeing. The focus of parent preparation and engagement will focus on the current needs of our community that impact student learning. Scores from our 2022 MTSS Family survey showed school connectedness at 82%. The 2022 MTSS Family Survey shows 92% school connectedness. Continued capacity building for parents and workshops and trainings focused on our unduplicated student groups and special education group in academics and social-emotional wellbeing are a focus of Goal 4, Actions 4.1, 4.2, 4.4, 4.5, and 4.6.

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

As shared in the educational partner engagement section, providing meaningful parent participation, decision making, and supports to student academic success and wellbeing is a priority. No changes to Goal #4 will be made for the 2023-2024 LCAP.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
75,634,492	9,620,728

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
39.40%	0.55%	\$1,011,086.00	39.95%

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

Required Descriptions

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

The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification and supporting of learning needs, social emotional and mental health intervention through the district wide implementation of a Multi-tiered System of Supports. The needs of unduplicated students are reflected in increased performance in ELA and Math, increased attendance, decreased chronic absenteeism, increased connectedness to school, increased parental involvement, and increased school engagement through participation of extracurricular programs and a Broad Course of Study. The needs of unduplicated student groups were considered based on the 2022 California Schools Dashboard and other local metrics obtained this year through the implementation of the i-Ready platform and MTSS Family Survey. Parents, teachers, and staff recognize a need for a comprehensive system-based approach to ensure equity and access to learning is maintained.

Transportation and Safety:

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

Needs Conditions and Circumstances:

During the 2021-2022 school year the district's Chronic absenteeism rate for All students was 25.2% based on the CA School Dashboard. In contrast, 22% of foster youth and 26.2% of low income students were chronically absent. Local attendance rates for All students in 2021-2022 was 93.81%, foster youth .7% lower and low income students, .1% lower. Local attendance data in 2022-2023 was 94% for All students, 1% higher for foster youth and .2% lower for low income students. These data points demonstrate the need to provide transportation for our unduplicated student groups to support decreasing chronic absenteeism and increasing attendance.

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

The continuation of this action was determined by the need to decrease the chronic absenteeism rate of our foster youth and low income students by removing barriers and increasing student engagement. Our chronic absenteeism rates increased for foster youth and low income students as compared to pre-pandemic levels. Based on the CA School Dashboard, in 2019, foster youth were 14.6% and low income students were 9.3% chronically absent. In 2022, chronic absenteeism rates increased to 22% for foster youth and 26.2% for low income students, respectively.

Between the 2021-2022 school year and the 2022-2023 school year, attendance for All students increased 0.2%, with an increase of 1% for low income students and an increase of 1.9% for foster youth. The ongoing pandemic during the first half of the 2022 school year, continued to negatively impact attendance rates across the district, including quarantining of students and staff who were diagnosed with COVID. The effectiveness of this action can be measured by increased attendance and reduced chronic absenteeism. The district will also include student responses to the school climate survey that will be provided during the school year to help monitor the effectiveness of providing transportation.

Professional Development, Coaching and Support:

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

delivering instruction in the computer sciences, including coding and robotics.

2.3: Coaching & Support - Professional learning through job-embedded coaching and demonstration classes to support teachers in planning and delivering best practices and standards-aligned lessons.

2.7: Early Literacy PD & Support - Professional development, resources, coaching and support to educators to ensure high levels of early literacy.

2.18: Administrative Leadership Development - Promote systems of support to develop the leadership capacity of certificated and classified management aligned to Multi-Tiered System of Supports, Local Control and Accountability Plan, Federal LCAP Addendum and the District Five-Year Action Plan.

Needs Conditions and Circumstances:

During the 2021-2022 school year, the district CAASSP data identified All students -27.2 points below standard in ELA and -64.3 points below standard in Math. In contrast, English Learners scored -66.1 points below standard in ELA and -93.8 points below standard, in Math, Low Income students scored -31.9 points below standard in ELA and -69.3 points below standard in Math, and Foster Youth scored -63.2 points below standard in ELA and -99.3 points below standard in Math. Implementation of state standards was 100% in the 2021-2022 school year. Our local indicators (i-Ready) for the 2021-2022 in comparison to the 2022-2023 school year showed All students +7% at grade level in ELA and +10% at grade level in Math. Our English Learners scored +7% at grade level in ELA and +9% at grade level in Math, Low Income students scored +8% at grade level in ELA +8% at grade level in Math, and Foster Youth scored +9% at grade level in ELA and +12% at grade level in Math. These data points demonstrate the need to provide designated academic support, coaching, and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students. Our educational partner input reflected a need for instructional staff professional development and support for working with diverse student populations and training to support student achievement, professional development opportunities to address multi-tiered academic needs of students, and resources for academic and technology integration.

To address the achievement disparity between our unduplicated and All student groups, the district will continue to provide targeted ELA and Math curriculum professional development, coaching, and opportunities for professional learning communities (PLCs) to Transitional Kindergarten, elementary, and middle school teachers that provide instruction to Low Income, English Learners, and Foster Youth to ensure that students are receiving rigorous classroom instruction in humanities, and integrated Science, Technology, Engineering and Math concepts. According to an article written by the Learning Policy Institute, "Design Elements of Effective Professional Development (<https://learningpolicyinstitute.org/>) successful models of professional development that include the seven features of being content focused, incorporates adult learning theory, supports collaborations (Professional Learning Communities), uses models and modeling, coaching/expert support, offers opportunities for feedback and reflection, and are sustained will generate positive student gains. Specific and intensive professional development and support are necessary to support unduplicated students' early literacy." Additional support will be given to new teachers through the Teacher Induction program to coach and teach strategies to support unduplicated students' learning. Classified support staff will receive additional professional development to enact evidence and research based strategies supporting academic and social emotional learning support that increases student engagement in academic content instruction. Additionally, the professional development for classified staff provides research and evidence based strategies in literacy and conceptual understanding in

math to enable students full access to the state standards. Professional development directed at growing leadership capacity for certificated and classified management will be aligned with MTSS, LCAP, and the District's Five-Year Action Plan that relates to multi-tiered academic support and instruction. Further, professional development and resources for teachers in integrating technology, differentiating instruction, and providing gradual release of responsibility, two evidence and research based practices, will further accelerate learning and positively impact achievement for unduplicated students.

The continuation of these actions were determined by their past effectiveness (pre-pandemic) that showed an increase in Distance from Standard across all unduplicated students groups (ELA: English Learners +1.4, Low Income +4.3, and Foster Youth +17.5; Math: English Learners +7.1, Low Income +9.4, and Foster Youth +43.3) comparing the 2018 and 2019 CA School Dashboard (last two years that allowed for comparative CA Dashboard data). Also, by showing an increase in performance through our local assessment data that compares the 2021-2022 and 2022-2023 school year. Our local indicators (i-Ready) for the 2021-2022 in comparison to the 2022-2023 school year showed All students +7% at grade level in ELA and +10% at grade level in Math. Our English Learners scored +7% at grade level in ELA and +9% at grade level in Math, Low Income students scored +8% at grade level in ELA +8% at grade level in Math, and Foster Youth scored +9% at grade level in ELA and +12% at grade level in Math. The effectiveness of these actions will be measured by future student performance on ELA and Math per the CA School Dashboard. We feel that these actions, due to past effectiveness, will support our unduplicated student groups. The effectiveness of this action can be measured by increased ELA and Math scores for our unduplicated student groups.

Assessment and Intervention

- 1.2: Ancillary Program Staffing - Ancillary school and district support staff to identify and close learning gaps for students.
- 1.3: Technology Infrastructure & Access - Student and staff technology devices to promote integration of virtual and digital learning to support academic, social-emotional and collaborative learning.
- 2.8: MTSS Training & Support - Design and implement a Multi-Tiered System of Support at all 33 schools to ensure the unique and individual academic, behavior and social emotional learning needs are met and to close the achievement gaps.
- 2.9: MTSS Academic Implementation - Multi-Tiered System of Support (MTSS) initiative to embed evidence based academic practices, consistent procedures, student tiered supports and strategies.
- 2.10: Intervention Resources and Assessment- Monitoring of student progress through summative and formative assessments to be able to identify supports and interventions.
- 2.16: Extended Learning - Ensure students have opportunities to extend their learning through before-school, after-school, spring and summer school instructional programs, to bridge and accelerate learning across all content areas.
- 3.2: Intervention Resources & Assessment - Monitor student social-emotional learning and behavioral needs to identify appropriate tiered supports and interventions to increase equity and academic achievement.

Needs Conditions and Circumstances:

During the 2021-2022 school year, the district CAASSP data identified All students -27.2 points below standard in ELA and -64.3 points below standard in Math. In contrast, English Learners scored -66.1 points below standard in ELA and -93.8 points below standard, in Math,

Low Income students scored -31.9 points below standard in ELA and -69.3 points below standard in Math, and Foster Youth scored -63.2 points below standard in ELA and -99.3 points below standard in Math. Implementation of state standards was 100% in 2021-2022 school year. Our local indicators (i-Ready) for the 2021-2022 in comparison to the 2022-2023 school year showed All students +7% at grade level in ELA and +10% at grade level in Math. Our English Learners scored +7% at grade level in ELA and +9% at grade level in Math, Low Income students scored +8% at grade level in ELA +8% at grade level in Math, and Foster Youth scored +9% at grade level in ELA and +12% at grade level in Math. These data points demonstrate the need to continue learning acceleration for unduplicated students in order to continue moving student performance in a positive direction.

The district will continue to provide additional staffing to support Low Income, English Learners, and Foster Youth by providing direct multi-tiered support for academic, behavioral, and social emotional needs. This includes social emotional learning lessons, mentoring, restorative practices, and trauma informed care, to meet the immediate needs that may distract students from academic achievement. This research based strategy, according to the Collaborative Academic, Social, and Emotional Learning (CASEL), an organization devoted to students and educators, helps achieve positive academic and behavioral outcomes for students, applying social emotional learning impacts behavior, confidence in abilities which directly impact students' academic performance

(https://ies.ed.gov/ncee/edlabs/regions/midatlantic/pdf/RELMA_Soft_Skills_FactSheet_020719.pdf). Additionally, intervention, extended learning, and enrichment programs will be implemented to support unduplicated students progress based on summative and formative assessments. All unduplicated student groups will be offered in-school and beyond the bells intervention, summer school, and extended learning opportunities to bridge and accelerate learning across all content areas. Technology access, both devices and internet, are necessary for unduplicated students to access personalized interventions based on assessment results both in and out of the classroom.

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

These actions are being provided on an LEA-wide basis, anticipating unduplicated students who have not met the standards will benefit based on the effectiveness as measured by improved student outcomes described herein. However, because unduplicated student groups are performing lower than All students, these intervention and enrichment supports are necessary for English language learners, those in foster care and socio-economically disadvantaged students to increase at a faster rate than All students. The continuation of these actions were determined by their past effectiveness (pre-pandemic) that showed an increase in Distance from Standard across all unduplicated students groups (ELA: English Learners +1.4, Low Income +4.3, and Foster Youth +17.5; Math: English Learners +7.1, Low Income +9.4, and Foster Youth +43.3) comparing the 2018 and 2019 CA School Dashboard (last two years that allowed for comparative CA Dashboard data). Also, by showing an increase in performance through our local assessment data that compares the 2021-2022 and 2022-2023 school year. Our local indicators (i-Ready) for the 2021-2022 in comparison to the 2022-2023 school year showed All students +7% at grade level in

ELA and +10% at grade level in Math. Our English Learners scored +7% at grade level in ELA and +9% at grade level in Math, Low Income students scored +8% at grade level in ELA +8% at grade level in Math, and Foster Youth scored +9% at grade level in ELA and +12% at grade level in Math. The effectiveness of these actions will be measured by future student performance on ELA and Math per the CA School Dashboard.

Student Engagement and Participation:

2.5: College & Career Programs - Enrichment programs for Low Income students to provide equitable access to courses to support college and career readiness.

2.6: Magnet Programs - Provide diverse expanded learning opportunities to address the learning needs and experiences to include VAPA, music, Dual Immersion, STEM, AVID, Sports and High School Credit programs.

2.15: Academic Enrichment - The District will provide specialty programs and events to students to address their specific talents and to provide equitable access and ensure high levels of learning and engagement.

2.17: Athletic and Expanded Learning Opportunities- Support students' physical and athletic wellness through physical education instruction, after-school, weekend and summer sport, enrichment activities and tournaments.

3.8: Student Engagement - Provide a system to improve attendance, student engagement and meaningful tiered response to families.

Needs Conditions and Circumstances:

During the 2021-2022 attendance rates for all students was 93.81% as opposed to 93.2% for Foster Youth and 93.6% for Low Income and 93.6% for English Learner students. Local attendance data in 2022-2023 was 94% for All students, 1% higher for Foster Youth, .2% lower for Low Income students, and .6% higher for English Learners. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. In 2022-2023 CHKS data showed no change for 5th and 2% lower for 7th grade. These data points demonstrate the need to provide student engagement opportunities and enrichment programs for Low Income, Foster Youth, and English Learners to support an increase in attendance and school connectedness. Goal 2 Actions 15 and 17 include academic enrichment and extended learning opportunities beyond the bells to help support attendance and school connectedness. Educational partner input in 2022-2023 calls for providing increased extracurricular and enrichment activities and programs to support student engagement, especially after students were provided with fewer engagement opportunities during the 2021-2022 school year due to quarantining and the continued COVID-19 pandemic.

The district provides enrichment opportunities to our unduplicated student population. These actions are designed to provide increased access to college and career enrichment programs, diverse learning opportunities such as Visual and Performing Arts, music, language immersion, STEM, AVID, sports, and high school credit programs for our Low Income, English Learners, and Foster Youth. The district is geographically situated in a socio-economically disadvantaged area causing access to extracurricular activities as a hardship for unduplicated students. Having these enrichment opportunities embedded into a student's learning environment provides access that may otherwise not be available. These actions support increasing student attendance and engagement, but also allow unduplicated students to be connected to the school community on a daily basis. According to the National Center for Education statistics, extracurricular activities

provide a channel for reinforcing the lessons learned in the classroom, offering students the opportunity to apply academic skills in a real-world context and may increase students' sense of engagement, thereby decreasing the likelihood of school failure. Because of the lower attendance rate of our Low Income and the upward trend in attendance data for our English Learners and Foster Youth, we expect that the attendance rate for our unduplicated students will increase significantly when the barrier to accessing programs is removed.

The continuation of these actions were determined by their past effectiveness showing an increase in attendance. Attendance for all students increased 2.4%, with an increase of 1.9% for low income students and a 2.3% increase for foster youth, and 0.2% increase for English Learners before schools closed to online learning in 2020-2021. Additionally, School Connectedness data from 2022-2023 showed 70% of 5th graders feeling connected and 55% of 7th graders feeling connected. In the 2022-2023 school year, students had full access to school activities and programs, the district believes that continuing these additional opportunities will demonstrate a positive impact on school connectedness as students will be able to participate in activities that are of interest to them. The effectiveness of these actions will be measured by future student performance on Attendance per the CA School Dashboard and survey results from the CHKS student survey.

School Climate and Engagement:

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

Needs Conditions and Circumstances:

During the 2021-2022 school year the district's Chronic absenteeism rate for All students was 25.2% based on the CA School Dashboard. In contrast, 22% of Foster Youth and 26.2% of Low Income students were chronically absent. Local attendance rates for All students in 2021-2022 was 93.81%, Foster Youth .7% lower and Low Income students, .1% lower. Local attendance data in 2022-2023 was 94% for All students, 1% higher for Foster Youth and .2% lower for Low Income students. Suspension rates in the 2022 School Dashboard showed 1.7% for All students, 4.2% Foster Youth and 1.8% Low Income students, respectively. Educational partners also communicated a need for additional personnel to provide social emotional and behavioral supports for students.

The district provides school mentors and outreach consultants at school sites to promote positive relationships for Low Income and Foster Youth students who need academic and social emotional support to close the achievement gap and impact a safe school environment. During the 2022-2023 school year, alternative learning environments were added to all middle schools to provide restorative practices and child-adult enhancement to support the behavioral needs of students. The action increases the district's ability to provide basic needs and resources to Low Income and Foster Youth by having designated personnel to identify and reach out to the unduplicated families that may not realize that basic resources are available to support the family. The school mentors and outreach consultants work closely with Low Income and Foster Youth families to provide a triage to case management (food, shelter, and other basic needs), mental health, and health resources which would otherwise prevent a Low Income and Foster Youth from attending school on a daily basis.

Our chronic absenteeism rates increased for Foster Youth and Low Income students as compared to pre-pandemic levels. Based on the CA

School Dashboard, in 2019, Foster Youth were 14.6% and Low Income students were 9.3% chronically absent. In 2022, chronic absenteeism rates increased to 22% for Foster Youth and 26.2% for Low Income students, respectively. The continuation of this action was determined by the chronic absenteeism rates that increased for Foster Youth and Low Income students as compared to pre-pandemic levels. Based on the CA School Dashboard, in 2019 Foster Youth were 14.6% and Low Income students were 9.3% chronically absent. In 2022, chronic absenteeism rates increase to 22% for Foster Youth and 26.2% for Low Income students, respectively. Attendance for All students increased from 93.81% in 2021-2022 to 94% in 2022-2023 for All students based on locally reported data. The effectiveness of this action can be measured by increased attendance, and reduced chronic absenteeism and suspensions. The district will also include student responses to school climate survey that will be provided during the school year to help monitor the effectiveness of providing student Mentors, Outreach Consultants, and Alternative Learning Environments.

Social Emotional Wellbeing:

3.1: SEL & Behavioral PD - Provide teachers and support staff professional development on Social-Emotional Learning, Behavioral, Suicide Prevention and recognizing students in crisis.

3.3: MTSS Social Emotional Learning Implementation - Ensure all 33 schools implement a comprehensive District supported Multi-Tiered System of Support (MTSS) initiative.

3.4: Case Management services for Foster Youth, English Learners, and Low Income students and families - Support families address barriers to learning.

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

Needs Conditions and Circumstances:

During the 2021-2022 attendance rates for All students was 93.81% as opposed to 93.2% for Foster Youth and 93.6% for Low Income and 93.6% for English Learner students. Local attendance data in 2022-2023 was 94% for All students, 1% higher for Foster Youth, .2% lower for Low Income students, and .6% higher for English Learners. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. In 2022-2023 CHKS data showed no change for 5th and 2% lower for 7th grade. These data points demonstrate the need to provide social emotional and behavioral learning, professional development on social emotional practices and learning, case management and mental health services for Low Income, Foster Youth, and English Learner students so that they may be able to connect with school and learning, resulting in increased attendance and connectedness.

The district provides professional development on Social Emotional Learning, Trauma Informed Care, Behavioral, and Suicide Prevention to help teachers and support staff to recognize students in crisis and to learn research based instructional practices such as Positive Behavior Intervention and Supports (PBIS), Restorative Circles and Restorative Practices to increase student engagement, positive school culture, school connectedness and increase access to academics. The primary goal of these actions is to increase student attendance. Additionally, Case Management and Mental Health services are embedded to support Low Income, Foster Youth, and English Learner families to address barriers such as lack of food, clothing, health care, and emotional wellbeing. Students in our district who are socially disadvantaged often

face poverty, lack of basic resources, and health services and are in need for our outreach services to help identify and support Low Income families. These actions are designed to remove any barriers and ensure academic access to unduplicated students that may otherwise have challenges accessing academic learning when having to focus on basic needs.

The continuation of these actions were determined by their past effectiveness showing an increase in attendance. In 2018-2019, attendance for all students decreased 0.6%, with an increase of 0.3% for low income students and a 2.3% decrease for foster youth and 0.2% increase for English Learners. However, school closures due to COVID-19 from March through May 2020 and the ongoing pandemic negatively impacted attendance rates across the district. However, between 2021-2022 and the 2022-2023 school years, local attendance reporting data is showing an increase. Attendance for All students increased from 93.81% in 2021-2022 to 94% in 2022-2023 for All students. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. In 2022-2023 CHKS data showed no change for 5th and 2% lower for 7th grade. As we move out of the pandemic, and students are able to fully engage in activities and programs beyond the bells, the district believes a positive impact on school connectedness will be demonstrated as students will be able to participate in school activities and programs. The effectiveness of these actions will be measured by future student performance on attendance and survey results from the CHKS Student Survey.

Parental Involvement:

4.1: Family and Community Engagement - Provide families a Parent Educational Center and site based programs to support families develop capacity to ensure their students are academically and social-emotionally successful.

4.3: Family Engagement - Shared family participation on school and district decision making teams.

4.6: MTSS Family and Community Engagement-Ensure families and the community engage with MTSS for tiered emotional supports.

4.7: Promise Scholars - Provide families and students pathways to college by providing unduplicated students resources and supports, and partnering with the Ontario-Montclair Schools Foundation (OMSF), Businesses, colleges and universities.

Needs Conditions and Circumstances:

In the 2022-2023 school year, 6627 thoughts/input were shared in our Thought Exchange Survey platform an increase of 3743 thoughts/input from 2021-2022 school year. In the 2022-2023 school year the district's overall school involvement for parent input in SPSA and LCAP was 100% of schools. Overall as a district, 2713 members participated in our annual community survey and 6627 members participated in our second LCAP survey through Thought Exchange. Additionally, the California Healthy Kids Survey (CHKS) data in 2022-2023 showed 70% and 57% respectively for 5th and 7th graders, feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2022-2023 showed 69% and 58% respectively, for 5th and 7th graders, having caring adults at school. Input from both the Annual Community Survey and Thought Exchange Survey, demonstrates the need to provide a Parent Education Center and site based opportunities for parent capacity building, increased family engagement in decision making and input, increased academic workshops targeted to our student groups, and a Promise Scholars program to support families in achieving higher education for our Low Income, Foster Youth, and English Learners, resulting in increased connectedness for our unduplicated student groups.

The district has established a Family & Community Engagement (FCE) Department with a designated Parent Education Center that provides support to families by providing classes that develop parent capacity in student academics, social emotional learning, English Learner topics, parenting, and adult education. Additionally, FCE and Promise Scholars has been designed to provide our English Learner, Low Income, and Foster Youth families with the resources to create a pathway to college and a system to contribute and participate in the decision-making process. These actions are designed to increase unduplicated family and community engagement with equitable opportunities and MTSS family and community engagement that provide access to appropriate tiered social-emotional support through collaboration of all departments. The programs and services provided aim to address early literacy, math, and equip parents with the tools to support the academic growth of children at the earliest possible age.

The goal is also to equip unduplicated families with the academic skills and resources such as partnering with all OMSD schools, high schools, colleges/universities, and the community to educate and provide the pathway to college. The families of unduplicated students often report little or no college on their student demographic report and without these additional supports and resources, Low Income, Foster Youth, and English Learner families may not be able to support their children with academic rigor or how to navigate the path to higher education, leading to lower participation, educational input and contributions in the decision-making process. Based on research by Dr. Karen Mapp, "Family Engagement is a full, equal, and equitable partnership among families, educators, and community partners to promote children's learning and development from birth through college and career." In her Dual Capacity Framework for Family School partnerships she outlines how when educators and families go through a process of examining essential conditions and developing program goals, the outcome is an effective, collaborative partnership to support students. These actions help equip parents and give them the support and resources to be involved and active participants in the educational success of their child. This year's educational partner input, increased communication around students' academic needs, coupled with parent workshops and training around academic and social-emotional wellbeing, further support the need for these actions.

The continuation of these actions were determined by the effectiveness showing an increase in parent participation and an increased connectedness of students. In the 2022-2023 school year, 6627 thoughts/input were shared in our Thought Exchange survey platform an increase of 3743 thoughts/input from 2021-2022 school year. Additionally, the California Healthy Kids Survey (CHKS) data in 2022-2023 showed 70% and 55% respectively for 5th and 7th graders feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2022-2023 showed 69% and 58% respectively, for 5th and 7th graders, having caring adults at school. The effectiveness of these actions will be measured by local metrics such as Thought Exchange, percentage of school involvement in LCAP input, and an increased connectedness of students based on CHKS survey results.

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

Limited to ELs:

2.11: EL Academic Programs and Professional Development

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

Needs Conditions and Circumstances:

During the 2021-2022 school year, the district's reclassification rate for English Learners per Dataquest was 18.3%, 4.4% higher than the county and 2% higher than the state averages. Overall, OMSD is 10.9% higher in reclassification from the 2020-2021 school year. These data point demonstrates the need to provide EL academic and language programs professional development to educators working with English Learner students, as well as providing multilingual communication to families. Educational partners identified needs specific to English Learners around academic support, training, and professional development geared towards English Learners.

The Learning & Teaching Division provides academic and multilingual programs designed for English learners to promote their academic achievement by providing educators high quality professional development, coaching, student academic monitoring, and job embedded support through professional learning communities. Additionally the district provides professional development, mentoring, and coaching for educators on research based language programs to assist in monitoring language learning and acquisition for English Learner students. The language programs are designed for English Learners to promote their linguistic and multilingual achievement by ongoing and sustainable professional development in evidence-based strategies to support designated and integrated English Language Development in the classroom. Our English Learners depend on additional supports to access content and increase in academic performance by embedding the English Language Arts/Literacy standard with language knowledge as our English Learners often have fewer English language models at home and cultural barriers can often limit the ability for a family to communicate the academic needs of English Learner children. These actions are designed to equip educators with the skills for language learning as English Learners are simultaneously building oral proficiency, writing skills, and content knowledge. The Learning & Teaching Division also provides English Learner students (with a home language other than English) with interpretation and translation services that can allow communication and interaction with educators. These actions also increase the district's ability to target English Learners by implementing the best research based instructional supports and monitoring system to increase reclassification rates.

The continuation of this action was determined by its effectiveness evidenced in the 2020-2021 and 2021-2022 reclassification rates which indicated OMSD's rate was higher than both the county and state averages. The effectiveness of this action can be measured by reclassification rates reported via Data Quest.

The LEA-wide actions above, coupled with the limited actions described here, allow the district to meet or exceed its percentage to increase or improve services of 39.95% quantitatively.

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

In the Ontario-Montclair School District, all school sites serve 55% or more students who are considered unduplicated (Low Income, English Learners, and Foster Youth). Supporting quality universal and supplemental academic instruction is being achieved by providing each of our school sites with an Instructional Coach (Goal 2, Action 3), an Intervention Teacher (Goal 1, Action 2), as well as paraprofessionals to provide intervention supports to students (Goal 1, Action 2). Middle schools received an additional Intervention Teacher in both ELA and Math (Goal 1, Action 2) to support remediation and accelerate learning for students. Alternative Learning Teachers in the middle school setting, student mentors at 33 sites (Goal 3, Action 7) to support student engagement, behavior and social-emotional wellbeing were placed. The additional staff was hired to address gaps in academics and to address social-emotional and behavior needs principally directed to support our unduplicated student groups. By providing this additional staff to work alongside existing school staff, with a focus on early literacy instruction in ELA and Math for all grade levels and student engagement, learning will be accelerated. Instructional Coaches support teachers in the use of evidence based, Tier 1 practices to meet the needs of our English Learners, Low Income and Foster Youth student groups. Paraprofessionals push into classrooms to assist Newcomer students access to core curriculum, enhancing student language acquisition as well as learning core instructional content. Alternative Learning teachers and student mentors work directly with students to help engage in learning.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	No comparable schools	1:26
Staff-to-student ratio of certificated staff providing direct services to students	No comparable schools	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$111,418,459.00	\$52,648,597.00		\$20,569,558.00	\$184,636,614.00	\$166,356,066.00	\$18,280,548.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Transportation & Safety	Foster Youth Low Income	\$4,811,763.00				\$4,811,763.00
1	1.2	Ancillary Program Staffing	English Learners Foster Youth Low Income	\$26,303,866.00			\$3,700,888.00	\$30,004,754.00
1	1.3	Technology Infrastructure & Access	English Learners Foster Youth Low Income	\$200,000.00			\$3,726,292.00	\$3,926,292.00
1	1.4	Base Program Staffing	All	\$20,364,107.00	\$6,980,465.00		\$541,422.00	\$27,885,994.00
1	1.5	New Teacher Induction	English Learners Foster Youth Low Income	\$549,850.00	\$48,533.00		\$166,958.00	\$765,341.00
1	1.6	Staff Recruitment & Retention	All	\$142,255.00				\$142,255.00
1	1.7	Core Instructional Materials	All	\$850,200.00	\$1,137,697.00			\$1,987,897.00
1	1.8	Teacher Initiated Professional Development	English Learners Foster Youth Low Income	\$66,459.00				\$66,459.00
1	1.9	Safe & Maintained Facilities	All	\$12,095,224.00				\$12,095,224.00
1	1.10	Classified Staff PD	English Learners Foster Youth Low Income	\$128,043.00				\$128,043.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Humanities PD & Resources	English Learners Foster Youth Low Income	\$321,079.00			\$647,957.00	\$969,036.00
2	2.2	STEM PD & Resources	English Learners Foster Youth Low Income	\$1,104.00			\$476,529.00	\$477,633.00
2	2.3	Coaching & Support	English Learners Foster Youth Low Income	\$5,050,714.00				\$5,050,714.00
2	2.4	Technology Integration	English Learners Foster Youth Low Income	\$435,286.00			\$456,580.00	\$891,866.00
2	2.5	College & Career Programs	English Learners Foster Youth Low Income				\$337,078.00	\$337,078.00
2	2.6	Magnet & Specialty Programs	English Learners Foster Youth Low Income	\$1,173,155.00			\$298,445.00	\$1,471,600.00
2	2.7	Early Literacy PD & Support	English Learners Foster Youth Low Income	\$25,885.00			\$3,187,558.00	\$3,213,443.00
2	2.8	MTSS Training & Support	English Learners Foster Youth Low Income				\$303,396.00	\$303,396.00
2	2.9	MTSS Academic Implementation	English Learners Foster Youth Low Income	\$16,157,628.00				\$16,157,628.00
2	2.10	Intervention Resources & Assessment	English Learners Foster Youth Low Income	\$387,614.00			\$2,101,199.00	\$2,488,813.00
2	2.11	EL Academic Programs & PD	English Learners	\$397,348.00			\$320,191.00	\$717,539.00
2	2.12	EL Language Programs & PD	English Learners	\$473,856.00			\$25,000.00	\$498,856.00
2	2.13	SPED Academic Programs	All Students with Disabilities		\$36,524,177.00			\$36,524,177.00
2	2.14	SPED PD & Resources	All Students with		\$17,000.00			\$17,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
2	2.15	Academic Enrichment	English Learners Foster Youth Low Income	\$12,944.00			\$40,000.00	\$52,944.00
2	2.16	Extended Learning	English Learners Foster Youth Low Income	\$74,009.00	\$1,321,782.00		\$209,334.00	\$1,605,125.00
2	2.17	Athletic and Expanded Learning Opportunities	English Learners Foster Youth Low Income	\$174,526.00	\$1,626,832.00			\$1,801,358.00
2	2.18	Administrative Leadership Development	English Learners Foster Youth Low Income	\$419,386.00			\$35,000.00	\$454,386.00
2	2.19	Universal Transitional Kinder	All		\$455,000.00			\$455,000.00
3	3.1	SEL & Behaviorial PD	English Learners Foster Youth Low Income	\$52,801.00	\$116,025.00		\$167,200.00	\$336,026.00
3	3.2	Intervention Resources & Assessment	Foster Youth Low Income	\$52,801.00			\$204,662.00	\$257,463.00
3	3.3	MTSS Social Emotional Learning Implementation	English Learners Foster Youth Low Income	\$16,157,627.00				\$16,157,627.00
3	3.4	Case Management	English Learners Foster Youth Low Income	\$52,801.00				\$52,801.00
3	3.5	Mental Health & Crisis	English Learners Foster Youth Low Income	\$64,804.00				\$64,804.00
3	3.6	Mental Health Support for Staff	All	\$62,928.00				\$62,928.00
3	3.7	School Climate & Engagement	Foster Youth Low Income	\$2,161,966.00	\$4,198,290.00		\$2,942,902.00	\$9,303,158.00
3	3.8	Student Engagement	English Learners Foster Youth Low Income	\$262,083.00				\$262,083.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	SPED SEL PD	Students with Disabilities		\$203,296.00			\$203,296.00
3	3.10	Cultural Proficiency & Equity	All				\$51,560.00	\$51,560.00
3	3.11	Security & Campus Wellbeing	All	\$902,045.00			\$90,828.00	\$992,873.00
4	4.1	Family and Community Engagement	English Learners Foster Youth Low Income	\$337,597.00			\$335,201.00	\$672,798.00
4	4.2	Annual Parent Leadership Conference	All				\$37,000.00	\$37,000.00
4	4.3	Shared Family Engagement	English Learners Foster Youth Low Income	\$25,200.00			\$5,000.00	\$30,200.00
4	4.4	SPED Family Capacity	Students with Disabilities		\$19,500.00			\$19,500.00
4	4.5	EL Family Capacity	All				\$161,378.00	\$161,378.00
4	4.6	MTSS Family & Community Engagement	Low Income	\$132,058.00				\$132,058.00
4	4.7	Promise Scholars	English Learners Foster Youth Low Income	\$238,945.00				\$238,945.00
4	4.8	Multilingual Communication	English Learners	\$298,502.00				\$298,502.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
191,973,024	75,634,492	39.40%	0.55%	39.95%	\$77,001,700.00	0.00%	40.11 %	Total:	\$77,001,700.00
								LEA-wide Total:	\$75,831,994.00
								Limited Total:	\$1,169,706.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Transportation & Safety	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$4,811,763.00	
1	1.2	Ancillary Program Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,303,866.00	
1	1.3	Technology Infrastructure & Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.5	New Teacher Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$549,850.00	
1	1.8	Teacher Initiated Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,459.00	
1	1.10	Classified Staff PD	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$128,043.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Humanities PD & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$321,079.00	
2	2.2	STEM PD & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,104.00	
2	2.3	Coaching & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,050,714.00	
2	2.4	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$435,286.00	
2	2.5	College & Career Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Magnet & Specialty Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,173,155.00	
2	2.7	Early Literacy PD & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,885.00	
2	2.8	MTSS Training & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	MTSS Academic Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,157,628.00	
2	2.10	Intervention Resources & Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$387,614.00	
2	2.11	EL Academic Programs & PD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$397,348.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	EL Language Programs & PD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$473,856.00	
2	2.15	Academic Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,944.00	
2	2.16	Extended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$74,009.00	
2	2.17	Athletic and Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$174,526.00	
2	2.18	Administrative Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$419,386.00	
3	3.1	SEL & Behavioral PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,801.00	
3	3.2	Intervention Resources & Assessment	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$52,801.00	
3	3.3	MTSS Social Emotional Learning Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,157,627.00	
3	3.4	Case Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,801.00	
3	3.5	Mental Health & Crisis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,804.00	
3	3.7	School Climate & Engagement	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,161,966.00	
3	3.8	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$262,083.00	
4	4.1	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$337,597.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
4	4.3	Shared Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,200.00	
4	4.6	MTSS Family & Community Engagement	Yes	LEA-wide	Low Income	All Schools	\$132,058.00	
4	4.7	Promise Scholars	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$238,945.00	
4	4.8	Multilingual Communication	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$298,502.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$154,718,914.00	\$166,716,447.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Transportation & Safety	Yes	\$3,770,167.00	3,892,571
1	1.2	Ancillary Program Staffing	Yes	\$20,527,543.00	29,122,428
1	1.3	Technology Infrastructure & Access	Yes	\$1,599,895.00	616,875
1	1.4	Base Program Staffing	No	\$23,298,686.00	25,938,356
1	1.5	New Teacher Induction	Yes	\$525,378.00	584,865
1	1.6	Staff Recruitment & Retention	No	\$125,790.00	140,457
1	1.7	Core Instructional Materials	No	\$2,279,863.00	2,274,038
1	1.8	Teacher Initiated Professional Development	Yes	\$51,330.00	60,987
1	1.9	Safe & Maintained Facilities	No	\$9,888,530.00	9,972,761

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Classified Staff PD	Yes	\$78,638.00	104,634
2	2.1	Humanities PD & Resources	Yes	\$794,003.00	781,286
2	2.2	STEM PD & Resources	Yes	\$565,627.00	468,747
2	2.3	Coaching & Support	Yes	\$4,811,119.00	5,087,700
2	2.4	Technology Integration	Yes	\$1,109,385.00	897,778
2	2.5	College & Career Programs	Yes	\$562,875.00	458,534
2	2.6	Magnet & Specialty Programs	Yes	\$2,708,274.00	2,178,016
2	2.7	Early Literacy PD & Support	Yes	\$2,790,514.00	2,725,681
2	2.8	MTSS Training & Support	Yes	\$301,150.00	158,769
2	2.9	MTSS Academic Implementation	Yes	\$17,383,663.00	16,001,894
2	2.10	Intervention Resources & Assessment	Yes	\$1,228,963.00	1,273,398
2	2.11	EL Academic Programs & PD	Yes	\$539,847.00	555,190
2	2.12	EL Language Programs & PD	Yes	\$427,530.00	481,118

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	SPED Academic Programs	No	\$28,764,990.00	30,179,054
2	2.14	SPED PD & Resources	No	\$28,000.00	12,958
2	2.15	Academic Enrichment	Yes	\$71,616.00	77,196
2	2.16	Extended Learning	Yes	\$1,229,148.00	1,634,840
2	2.17	Athletic and Expanded Learning Opportunities	Yes	\$1,479,097.00	1,838,635
2	2.18	Administrative Leadership Development	Yes	\$417,375.00	480,929
2	2.19	Universal Transitional Kinder	No	\$482,164.00	198,914
3	3.1	SEL & Behaviorial PD	Yes	\$429,218.00	176,284
3	3.2	Intervention Resources & Assessment	Yes	\$210,776.00	241,886
3	3.3	MTSS Social Emotional Learning Implementation	Yes	\$17,383,663.00	16,001,894
3	3.4	Case Management	Yes	\$47,306.00	55,154
3	3.5	Mental Health & Crisis	Yes	\$47,306.00	63,629

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Mental Health Support for Staff	No	\$46,047.00	62,928
3	3.7	School Climate & Engagement	Yes	\$6,444,861.00	9,103,507
3	3.8	Student Engagement	Yes	\$157,746.00	194,599
3	3.9	SPED SEL PD	No	\$100,000.00	196,357
3	3.10	Cultural Proficiency & Equity	No	\$30,000.00	0
3	3.11	Security & Campus Wellbeing	No	\$649,597.00	922,950
4	4.1	Parent Educational Center	Yes	\$599,526.00	671,686
4	4.2	Annual Parent Leadership Conference	No	\$32,000.00	33,631
4	4.3	Shared Family Engagement	Yes	\$24,000.00	30,850
4	4.4	SPED Family Capacity	No	\$19,500.00	21,549
4	4.5	EL Family Capacity	No	\$134,485.00	146,635
4	4.6	MTSS Family & Community Engagement	Yes	\$118,690.00	129,857
4	4.7	Promise Scholars	Yes	\$217,187.00	253,686

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.8	Multilingual Communication	Yes	\$185,846.00	210,756

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
72,840,006	\$70,115,917.00	\$71,828,920.00	(\$1,713,003.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Transportation & Safety	Yes	\$3,770,167.00	3,892,571		
1	1.2	Ancillary Program Staffing	Yes	\$17,795,237.00	22,289,988		
1	1.3	Technology Infrastructure & Access	Yes	\$500,000.00	210,693		
1	1.5	New Teacher Induction	Yes	\$476,845.00	399,885		
1	1.8	Teacher Initiated Professional Development	Yes	\$51,330.00	60,987		
1	1.10	Classified Staff PD	Yes	\$56,638.00	104,634		
2	2.1	Humanities PD & Resources	Yes	\$28,295.00	146,032		
2	2.2	STEM PD & Resources	Yes	\$565,627.00	0		
2	2.3	Coaching & Support	Yes	\$4,800,083.00	5,014,427		
2	2.4	Technology Integration	Yes	\$385,113.00	401,878		
2	2.5	College & Career Programs	Yes	\$217,187.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Magnet & Specialty Programs	Yes	\$2,134,444.00	1,891,674		
2	2.7	Early Literacy PD & Support	Yes	\$23,231.00	38,009		
2	2.8	MTSS Training & Support	Yes	\$301,150.00	0		
2	2.9	MTSS Academic Implementation	Yes	\$17,383,663.00	16,001,894		
2	2.10	Intervention Resources & Assessment	Yes	\$332,228.00	438,854		
2	2.11	EL Academic Programs & PD	Yes	\$369,795.00	431,296		
2	2.12	EL Language Programs & PD	Yes	\$60,273.00	300,177		
2	2.15	Academic Enrichment	Yes	\$11,616.00	13,427		
2	2.16	Extended Learning	Yes	\$350,000.00	1,524		
2	2.17	Athletic and Expanded Learning Opportunities	Yes	\$262,125.00	439,879		
2	2.18	Administrative Leadership Development	Yes	\$382,375.00	445,930		
3	3.1	SEL & Behaviorial PD	Yes	\$47,306.00	55,155		
3	3.2	Intervention Resources & Assessment	Yes	\$47,306.00	55,155		
3	3.3	MTSS Social Emotional Learning Implementation	Yes	\$17,383,663.00	16,001,894		
3	3.4	Case Management	Yes	\$47,306.00	55,155		
3	3.5	Mental Health & Crisis	Yes	\$47,306.00	63,629		
3	3.7	School Climate & Engagement	Yes	\$1,297,204.00	1,948,455		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	Student Engagement	Yes	\$157,746.00	194,600		
4	4.1	Parent Educational Center	Yes	\$296,804.00	324,603		
4	4.3	Shared Family Engagement	Yes	\$24,000.00	25,200		
4	4.6	MTSS Family & Community Engagement	Yes	\$106,821.00	116,872		
4	4.7	Promise Scholars	Yes	\$217,187.00	253,687		
4	4.8	Multilingual Communication	Yes	\$185,846.00	210,756		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
184,125,396	72,840,006	0.00%	39.56%	\$71,828,920.00	0.00%	39.01%	\$1,011,086.00	0.55%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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