Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

Ventura Unified School District is the third largest district in Ventura County, and is located on the California coast 63 miles northwest of Los Angeles. Approximately 17,000 students in kindergarten through twelfth grade receive a rigorous, standards-based curriculum from dedicated and highly qualified professionals. The district is comprised of Ventura Neighborhood for Learning, early childhood programs, 16 elementary schools, 1 K-8 school, 4 middle schools, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school and a robust adult education program. The district has an outstanding reputation for providing students with a high quality education. Our academic programs are strong and students participate in a rich array of co-curricular opportunities. The community deserves a great deal of credit for the support it has given its schools over the years.

2017-18 has proven to be a second year of many changes for the Ventura Unified School District. In August, the VUSD Board of Education appointed David Creswell as Superintendent, and Dr. Jeff Davis as Assistant Superintendent of Human Resources. In addition, two newly hired Directors of TK-5 and Secondary Education, and a new Director of Student Support Services joined the administration team. The district is currently in the process of filling vacancies at the Director, Principal and Assistant Principal levels.

On December 4, 2017, the Thomas Fire devastated the city of Ventura and displaced a number of our students and staff members. Students lost 14 days of instruction because of the Thomas Fire. Due to the subsequent rains and potential flooding, three schools lost two to three additional days of instruction.

As we recover from the Thomas Fire and navigate our second year of transition and change, the one thing that remains constant is the commitment and excellence of the Ventura Unified School District teachers, support professionals, and administrators. From relevant and engaging classroom instruction and world-class operations, to outstanding school leadership and a service-oriented central office, the staff of the Ventura Unified School District is second to none.

LCAP Highlights

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

The Fall 2017 California Dashboard shows that the Ventura Unified School District (VUSD) is in the blue category on the Graduation Rate indicator and the green category on the math indicator; we are in the yellow category on the English language arts (ELA) and English Learner (EL) Progress indicators.

In ELA, our EL, Foster Youth, and Socio-economically disadvantaged (SED) student groups improved between 0.5 and 4.3 points from the previous year on their DF3 scale score.
In math, our EL, SED and Hispanic student groups grew between 2 and 4 points on their DF3 scale score from the previous year.

Our ELs improved by 2 points from the previous year on the EL Progress indicator.

In addition, VUSD has started added initiatives to close the achievement gap, create stronger student connections to school and arm teachers and staff with best practices to support unduplicated students. Implementation of Multi-tiered Systems of Support, Ethnic and Social Justice pilot courses, Implicit Bias training, a Universal Design for Learning framework and a new data platform are some of the overarching initiatives to support students and teachers in providing strong tier 1 instruction and additional supports as needed.

Our goals will continue to support growth in state and local indicators by reflecting on successful practices and maintaining continued growth.

Review of Performance

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

Greatest Progress

VUSD is proud of our performance on the Graduation Rate indicator; we recognize that although we are in the blue category for all students and the green category for the majority of our student groups, the Homeless student group is in the orange category. We will maintain our focus on ensuring students are able to graduate from high school in four years. We aim to examine our practices around supporting our Homeless students, and redirect resources to ensure that they are graduating at the same rates as other student groups.

VUSD is proud that our overall performance on the Academic Indicator for Mathematics is in the green category. However, our English Learner and Homeless student groups are in the orange category, and our Students with Disabilities are in the red category. The district's shift to providing a Multi-tiered System of Support for all students, whereby we identify and remediate learning gaps, will have a positive impact on student learning. In addition, all local indicators were met.

We are also proud to begin the implementation of frameworks and initiatives that support our unduplicated students. Students and staff will have the opportunity to learn and implement Multi-tiered Systems of Support.

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

Greatest Needs

Ventura Unified School District's overall performance on the suspension indicator was in the orange category on the Fall 2017 dashboard. Our status was medium at 2.9%, with an increase of .3% over the previous year. Our English Learners, Foster Youth, American Indian, and Hispanic students are also in the orange category for suspension. Our African American and Pacific Islander students are in the red category. For 2018-19 and beyond, our focus will be on Restorative Practices and implementation of Ethnic and Social Justice Studies TK-12.

The district's overall performance in the Academic Indicator for Language Arts is in the yellow category with a DF3 of +1.9, a decrease of -0.3 from 2016. However, our English Learner, Homeless, Socioeconomically Disadvantaged, African American and Hispanic students are in the orange category, and our Students with Disabilities are in the red category. The district's overall performance in the Academic Indicator for Mathematics is in the green category. However, our English Learner and Homeless students are in the orange category, and our Students with Disabilities are in the red category.

We recognize that we have performance gaps in both Language Arts and Mathematics that must be closed. To this end, district and site leadership are ensuring that curriculum is used with fidelity, and that teachers are employing research-based best practices. The district's shift to providing a Multi-tiered System of Support for all students, with a focus on formative assessment strategies will have a positive impact on student learning.

The district's overall performance in the Graduation Rate indicator is in the blue category with 95.3% graduating, an increase of 0.6% from the previous year. However, our Homeless students are in the orange category with 85.6% graduating, a decline of 1.5% from the previous year. We aim to examine our practices around supporting our Homeless students, and redirect resources to ensure that they are graduating at the same rates as other student groups.

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

Performance Gaps

In 2018-19 actions and services will continue to support closing the achievement gap, students' and families' connection to school. The district's overall performance in the Academic Indicator for Language Arts is in the yellow category. However, our Students with Disabilities are in the red category.

The district's overall performance in the Academic Indicator for Mathematics is in the green category. However, our English Learner and Homeless students are in the in the orange category, and our Students with Disabilities are in the red category. English Learners' reclassification rate has declined. Due to the Thomas Fire, there was a lack of data to support reclassification criteria. In the fall of 2018-19, VUSD will transition from using the California English Language Development Test (CELDT) to the English Language Proficiency Assessments for California (ELPAC) for identification and assessment. ELPAC scores will be one of the data points used for 2018-19 reclassifications. This measure along with local measures should provide essential data to highlight a greater number of students ready for reclassification.

We recognize that we have performance gaps in both Language Arts and Mathematics that must be closed. To this end, district and site leadership ensure that curriculum is being used with fidelity, and that teachers are employing research-based best practices. The district's shift to providing a Multi-tiered System of Support for all students, with a focus on formative assessment strategies will have a positive impact on student learning.

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

Increased or Improved services

Supplemental LCFF funds are allocated districtwide and are directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English Learner students to increase support and intervention services to ensure access and equity and close the achievement gap. Based on our analysis of student achievement and social emotional data, along with feedback from parent, student, and staff surveys, and from the LCAP Advisory Committee, the following increased actions and services are planned for 2018-19. Funds will be used to increase:

- Access to academic support, tutoring, technology, and counseling services for Foster youth, English Learner, and low income students
- Professional development in strategies to close the racial/ethnic/gender achievement gap in English language-arts and mathematics
- Professional development in alternatives to suspension
- Professional development and materials to ensure low income, foster youth, English Learner students, and Students with Disabilities are making annual gains in ELA and math assessments
- Parental involvement activities and engagement

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$187,598,674
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$18,213,700

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

The most significant expenditures for a school district are personnel costs. General Fund expenditures that are not included in actions and services noted in the LCAP are classroom teachers, school site administrators, and other certificated and classified staff and related benefit costs which support the primary purpose of education. These staff support the activities such as school office administration, district purchasing, accounting, human resources, child welfare and attendance, technology, health services, support for special education, and facilities maintenance and operations. In addition, there are non-personnel expenditures related to school site administration, maintenance of facilities, general overhead, and other operational costs of the district. Some restricted state and federal funding sources may not be included in the LCAP that are not directly related to the goals, actions and services.

DESCRIPTION   **AMOUNT**

Total Projected LCFF Revenues for LCAP Year $ 151,173,749

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Increase Student Achievement
Increase student achievement for all students while decreasing performance gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6, 7, 8

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

	Expected	Actual
ALL CAASPP ELA DF3	Increase to +12.2	Decreased by 0.3 to +1.9 DF3
ALL CAASPP Math DF3	Increase to -10.8	Increased by 3.1 to -17.7 DF3
EL CAASPP ELA DF3	Increase to -38.7	Increased by 0.5 to -48.2 DF3
EL CAASPP Math DF3	Increase to -59.8	Increased by 2.4 to -67.4 DF3
LI CAASPP ELA DF3	Increase to -23.6	Increased by 2.4 to -31.2 DF3
LI CAASPP Math DF3	Increase to -46.7	Increased by 4.8 to -51.9 DF3
EL Progress Indicator	Increase to 70	Increased by 0.9% to73.9%
ELPAC	Maintain or increase	Data not yet available
Reclassification	Increase by 2%	Decreased by 2.24 to 7%
Provide professional	Two professional development	Minimum of two professional development opportunities

development in the following standards: ELA, Math, ELD, CTE, Health Education, History-Social Science, School Library, Physical Education, NGSS, Visual & Performing Arts and World Language	opportunities	
Credentialed Teachers	Maintain	100%
Meeting "A-G" requirements	Increase	48.5% in 2017 (Dataquest); 2018 data not yet available
Percent of students who passed an AP exam with a score of 3 or higher	Increase	2017 Data not yet available
Dropout Rates: Middle School	Maintain	Maintained at 0%
Dropout Rates: High School	Decrease	Increased by 0.2% to 1.2%
Graduation Rates	Increase	Increased to 95.3%
EAP ELA (ready)	Increase	29% in 2016; 27.83% I n 2017
EAP Math (ready)	Increase	12 in 2016; 11.28% in 2017;
API	N/A	N/A

Action 1.1 Professional Development

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	$420,500 Educator Effectiveness $112,000 LCFF Base $164,000 LCFF Supplemental Educator Effectiveness, LCFF Base, LCFF Supplemental Resource 6264,0100 Certificated Personnel, Supplies, Training	$435,000 Educator Effectiveness $216,000 LCFF LCFF Base Educator Effectiveness, Unrestricted General Fund Resource 6264,0000 Certificated Salaries, Employee Benefits, Supplies, Services

Action 1.2 Intervention and Instructional Supports

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports. 1.2.1. Response to Intervention (RtI) support	Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports.	$179,000 LCFF Base $3,076,500 LCFF Supplemental LCFF Base LCFF Supplemental	$163,000 LCFF Base $4,789,000 LCFF Supplemental Unrestricted General Fund

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities 1.2.5. AVID	1.2.1. Response to Intervention (RtI) support 1.2.2. Supplemental CA state standards instructional materials and learning opportunities 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and additional supplemental periods of instruction 1.2.5. AVID	Resource 0000,0100 Personnel, Material & Supplies, Training, Transportation, Contracted Services	Resource 0000,0100 Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies, Services and & Other Operating

Action 1.3 English Learner Supports

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff to support English Learner (EL) students and reclassified students. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff to support English Learner (EL) students and reclassified students. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs	$1,366,000 LCFF Supplemental LCFF Supplemental Resource 0100 Personnel, Supplies, Training, Contracted Services	$1,414,000 LCFF Supplemental Unrestricted General Fund Resource 0100 Certificated Salaries, Classified Salaries, Books & Supplies, Services and Other Operating

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.		

Action 1.4 Technology

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. Two district-wide technology integration teachers on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.	Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. Two district-wide technology integration teachers on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.	$819,000 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness $36,500 LCFF Supplemental LCFF Base, Parcel Tax, Title 1, Title II, Educator Effectiveness, LCFF Supplemental Resource 0000,0100,4035,3010,6264,9099 Personnel, Supplies, Devices, Training, Contracted Services	$861,300 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness Unrestricted General Fund, Parcel Tax, Title 1, Title II, Educator Effectiveness Resource 0000,4035,3010, 6264,9099 Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies

Action 1.5 Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional materials, equipment or personnel to support access to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE. 1.5.1. CTE consumable materials 1.5.2. Core materials 1.5.3. Resources for secondary librarians 1.5.4. COGAT instrument 1.5.5. Online credit recovery program 1.5.6. Additional support personnel	Provide instructional materials, equipment or personnel to support access to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE. 1.5.1. CTE consumable materials 1.5.2. Core materials 1.5.3. Resources for secondary librarians 1.5.4. COGAT instrument 1.5.5. Online credit recovery program 1.5.6. Additional support personnel	$2,682,000 LCFF Base, Unrestricted Lottery $171,500 LCFF Supplemental LCFF Base, Supplemental, Unrestricted Lottery Resource 0000, 0100, 1100 Personnel, Curriculum, Materials, Software	$2,651,200 One Time Funds, Restricted Lottery, $128,300 LCFF Supplemental Unrestricted General fund, Restricted Lottery Resource 0800, 0100, 6300 Certificated Salaries, Classified Salaries, Employee Benefits, Books & Supplies

Analysis

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

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

Ventura Unified School District continues to implement actions and services that are included in the LCAP for Goal 1. The district implemented standards-based curricular materials for ELA 6-12 and Math K-5. In addition, our Science TOSA worked with staff on a plan to pilot and purchase NGSS-aligned materials and provide professional development. In addition, funds were used to provide classroom and summer intervention for students who were not performing at grade level. The middle school and high school Summer

Bridge programs provided students at risk of not graduating with opportunities to develop study skills and fill gaps in knowledge in order to be successful in the following school year. The district provided time for professional development around curriculum, instructional strategies, intervention, and assessment to enhance students' learning experience and make lessons more rigorous to meet the demands of the common core.

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

The district is making progress in achieving access to grade level standards with unduplicated students. The district provides opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy to have a greater impact on unduplicated student populations while closing the achievement gap. The purchase of standards-based curricular materials and related professional development have allowed our teachers to provide meaningful and engaging lessons that meet the rigors of common core. Professional development included the use of the newly adopted instructional materials; intervention strategies; the use of assessments, NGSS, and SAMR. We continue to see student drop-out rates decrease and graduation rates increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures increased from the projected budget with additional identified services in Action 1.2 Interventions and instructional supports; including Middle School Opportunity, Saturday School, and access to Librarians. The additional intervention activities utilize certificated and classified salaries and benefits, materials and supplies.

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

As we enter the second year of this three-year LCAP, we are expanding services in 1.2 to include enhanced supplemental learning opportunities.

Goal 2

Student Connections to School

Provide a safe and secure environment for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected		Actual
California Healthy Kids Survey	To be determined	Data not yet available
Suspension rate indicator- all students 2.8%	Decrease	Suspension rate indicator- all students 2.9%
Suspension rate-ELs 2.7%	Decrease	Suspension rate-ELs 3.8%
Suspension Rate-SED 4.1%	Decrease	Suspension Rate-SED 4.2%
Expulsion Rate (per Dataquest) 0.1%	Maintain or Decrease	Expulsion Rate (per Dataquest) 0.02%
Chronic Absenteeism Not available	Decrease	Chronic Absenteeism 6.4%
Attendance Rates (ADA) 92.63%	Increase	Attendance Rates (ADA) 95.45%
CA Facility Inspection Tool (FIT) 95.54%	Exceed 90%	Data not yet available

Action 2.1 School Climate

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension	Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension	$15,000 LCFF Base $28,800 LCFF Supplemental LCFF Base, Supplemental Resource 0000,0100 Personnel, Training, Contracted Services	$-0- LCFF Base $30,700 LCFF Supplemental Unrestricted General Fund Resource 0000,0100 Certificated Salaries Employee Benefits

Action 2.2 Learning Supports for Unduplicated Students

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs. 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist and/or Counseling support 2.2.3. Staff training on social/emotional student needs	Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs. 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home to School Transportation, Attendance Software, SARB	$1,268,000 LCFF Supplemental $64,600 Restricted Title I LCFF Supplemental, Title I Resource 0100, 3010 Personnel, Material, Training	$5,566,000 LCFF Supplemental $72,200 Restricted Title I Unrestricted General Fund,Title I Resource 0100, 3010 Certificated and Classified salaries, Employee Benefits,

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2.2.5 Playground supervision and school resource officers		Books and Supplies, Services and Other Operating

Action 2.3 Access to Activities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased access to school and extra-curricular activities for identified sub-groups. 2.3.1. Transportation: extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program	Increased access to school and extra-curricular activities for identified sub-groups. 2.3.1. Transportation: extra-curricular activities and ASSETS program 2.3.2. First Steps program	$603,400 LCFF Supplemental Resource 0100 Personnel, Material, Transportation	$440,400 LCFF Supplemental Resource 0100 Certificated and Classified Salaries, Employee Benefits, Books & Supplies, Services & other Operating

Action 2.4 Arts and Music

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West	Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West	$467,700 Parcel Tax	$478,200 Parcel Tax

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Resource 9099 Personnel, Material and Supplies, Instruments, Contracted Service	Resource 9099 Certificated Salaries, Employee Benefits, Books & Supplies, Services and Other Operating

Action 2.5 Safe Schools

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	$625,000 Unrestricted General Fund Fund 010 Contracted Services	$1,058,000 Building Fund Fund 120 Services & Other Operating

Analysis

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

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

Actions and services in Goal 2 are being implemented. The ASSETS program at Ventura and Pacific High Schools successfully serve our unduplicated students, and provide them with enrichment activities and intervention services to help them improve their learning outcomes. Counselors are implementing comprehensive counseling services based on the ASCA model, and provide academic, college readiness and social emotional support to students. Transportation to athletic and extracurricular events is provided so that our unduplicated students can participate.

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

Although CHKS data is not yet available, a review of student survey responses shows that student connectedness to school declines as they progress through school; students in elementary grades report more positive feelings towards coming to school than do high school students. In addition, staff, student and parent survey feedback indicate a continuing need to provide support to students transitioning from elementary to middle and middle to high school, increased counseling and mental health services, and increased access to college and career readiness opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased estimated actuals over budgeted expenditures represents additional identified support services in Action 2.2 with costs in certificated and classified salaries and employee benefits. Other additional services, operating expenses and classified salaries and benefits were identified to promote attendance and school safety. The budgeted expenditures for transportation for extra-curricular activities in Action 2.3.1 was estimated higher than the estimated actuals. Additional projects undertaken under Action 2.5 resulted in increased facilities related expenditures due in part to the Thomas fire.

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

Coordinated learning support services for identified subgroups was expanded to include additional certificated support staff in Action 2.2. Additionally Services and other Operating expenses were identified to support attendance and school safety in Action 2.2.

Goal 3

Family Involvement

Increase parent and community involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected	Actual
Increased parent involvement	Increased parent involvement

Action 3.1 Communication with Stakeholders

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites 3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/ Open House events 3.1.6. District committees (PAC, DELAC,	Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites 3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/ Open House events 3.1.6. District committees (PAC, DELAC,	$210,500 LCFF Supplemental Resource 0100 Personnel, Materials, Training	$160,000 LCFF Supplemental Resource 0100 Classified Salaries, Employee Benefits, Books & Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities (Readingfest, etc.)	etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities (Readingfest, etc.)		

Action 3.2 Parent/Community Learning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	$83,000 Unrestricted LCFF Supplemental Resource 0100 Personnel, Materials, Contracted Services	$75,000 Unrestricted LCFF Supplemental Resource 0100 Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating Services

Action 3.3 Opportunities for Parent/Community Involvement

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	No Cost	No Cost

Analysis

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

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

All actions and services as described in Goal 3, have been or are being implemented. Parent education nights have taken place at sites and at our Education Service Center with child care and translation as a resource so that all unduplicated groups have less barriers in attending. Parent and Foster Youth Advisory Committees are convening on a regular basis. We continue to provide extra services for our low income and Hispanic populations through our Parent Institute for Quality Education (PIQE) classes and our Latino Family Literacy Project. We have also supported our Foster Youth through our increased services in our Foster Youth Coordinator and connecting our Foster Youth community to additional resources. Our district also provided additional services to our low-income families through our Sheridan Way Family Center and provided supplemental office staff to increase access to bilingual culturally appropriate support to English Learner and low income families.

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

The district will continue to provide opportunities for parent education at the sites at the Education Service Center. As we see declining enrollment at our parent education workshops, we will determine if we have saturated a certain population. We will continue to figure out how to engage this parent group and determine new ways of involvement, specifically for our unduplicated populations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures in Action 3.1 were less than budgeted for child care and translation.

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

VUSD is not making any changes to Goal 3

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

Introduction

The Ventura Unified School District is committed to ensuring that meaningful stakeholder engagement is integral to developing an effective Local Control Accountability Plan. The district used a variety of methods, including meetings and other activities for stakeholders to be involved in the process and provide input into the review of district goals and metrics as well as proposed actions and services.

LCAP Stakeholder Advisory Committee

During the 2017/18 school year, the district convened the LCAP Stakeholder Advisory Committee to actively involve all stakeholder groups in the development of the LCAP. Meetings were held with representatives from parent advisory committees (DELAC, PAC), employee bargaining units (VUEA, VESPA), Educational Foundations, unduplicated populations, community groups and district staff. Participants provided feedback and gave their insights and opinions about the instructional program in relation to VUSD Board goals and the State's eight priority areas. Common themes and local priorities formed the platform from which the districts three goals were reviewed and revised. In addition, the group reviewed the California Dashboard information. The committee met on September, 27, 2017, November 29, 2017, January 31, 2018, April 18, 2018 and May 16, 2018.

The same process was followed with the following groups:

District English Learner Advisory Committee (DELAC)

- February 8, 2018
- February 22, 2018

K-12 Principals Meetings

September 11, 2017

November 6, 2017

February 5, 2018

Superintendent's Parent Advisory Committee (PAC)

November 7, 2018

Staff, Parents and Students Surveys

Also, in order to cast a wider net for stakeholder input, we have conducted parent/guardian surveys at all grade levels. Students in grades 5, 7, 9, and 11, and all students at Pacific High School surveyed. In addition, we have conducted certificated and classified staff surveys throughout the district.

Board Meeting Public Hearing and Approval

- May 25, 2018: LCAP draft is posted on the VUSD website, at school sites and the Education Service Center.

- June 5, 2018: Public hearing and first reading of the LCAP/Annual Update with LCFF Budget.

- Written responses from the Interim Superintendent: None required

- June 26, 2018: Second Reading and Action for approval of the LCAP/Annual Update and approval of LCFF Budget. VUSD Board approved LCAP.

*Notes:

1) Spanish language translators attended each LCAP Stakeholder Advisory Committee meeting to support District English Learner Advisory Committee (DELAC) parents.

2) LCAP draft posted to the district website for input on May 25, 2018.

Impact on LCAP and Annual Update

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

The feedback from stakeholders reinforced the need to continue efforts toward a Multi-tiered System of Supports to reduce the achievement gap. In addition, the stakeholders support a continued focus on fidelity to the curriculum, attention to formative assessments, reinforcing restorative practices and efforts to implement Ethnic and Social Justice Studies. These continued actions and services are in alignment with stakeholder feedback to address the socio-emotional needs of students and to close the achievement gap between our unduplicated pupils and all students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Increase Student Achievement

Increase student achievement for all students while decreasing performance gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

Continue to provide professional development to support the implementation of state standards.

Continue to support the implementation of state standards through the use of technology and instructional materials.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ALL CAASPP ELA	+2.2	Increase to +12.2	Increase by 10 points	Increase by 10 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DF3				
ALL CAASPP Math DF3	-20.8	Increase to -10.8	Increase by 10 points	Increase by 10 points
EL CAASPP ELA DF3	-48.7	Increase to -38.7	Increase by 10 points	Increase by 10 points
EL CAASPP Math DF3	-69.8	Increase to -59.8	Increase by 10 points	Increase by 10 points
LI CAASPP ELA DF3	-33.6	Increase to -23.6	Increase by 10 points	Increase by 10 points
LI CAASPP Math DF3	-56.7	Increase to -46.7	Increase by 10 points	Increase by 10 points
EL Progress Indicator	67.1	Increase to 70	Increase by 3 points	Increase by 3 points
ELPAC	Determine baseline first year	Maintain or increase	Maintain or increase	Maintain or increase
Reclassification	9.24% of ELs were reclassified	Increase by 2%	Increase by 2%	Increase by 2%
Provide professional development in the following standards: ELA, Math, ELD, CTE, Health Education, History-Social Science, School Library, Physical	Two professional development opportunities	Two professional development opportunities	Two professional development opportunities	Two professional development opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education, NGSS, Visual & Performing Arts and World Language				
Credentialed Teachers	100%	Maintain	Maintain	Maintain
Meeting "A-G" requirements	2017 data not yet available	Increase	Increase	Increase
Percent of students who passed an AP exam with a score of 3 or higher	2017 data not yet available	Increase	Increase	Increase
Dropout Rates: Middle School	0%	Maintain	Maintain	Maintain
Dropout Rates: High School	1%	Decrease	Decrease	Decrease
Graduation Rates	92.4%	Increase	Increase	Increase
EAP ELA (ready)	23%	Increase	Increase	Increase
EAP Math (ready)	19%	Increase	Increase	Increase
API	N/A	N/A	N/A	N/A

Planned Actions / Services

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

Action 1.1 Professional Development

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

All	All	All

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$420,500 Educator Effectiveness $112,000 LCFF Base $164,000 LCFF Supplemental	$383,000 LCFF Base	$371,000 LCFF Base
Source	Educator Effectiveness, LCFF Base, LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 6264,0100 Certificated Personnel, Supplies, Training	Resource 0000 Certificated Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0000 Certificated Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Action **1.2 Intervention and Instructional Supports**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	English Learners, Foster Youth, Low Income	English Learners, Foster Youth Low Income

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports. 1.2.1. Response to Intervention (RtI) support 1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities 1.2.5. AVID	Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports. 1.2.1. Response to Intervention (RtI) support 1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and supplemental periods of instruction 1.2.5. AVID	Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports. 1.2.1. Response to Intervention (RtI) support 1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and supplemental periods of instruction 1.2.5. AVID

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,000 LCFF Base $3,076,500 LCFF Supplemental	$183,500 LCFF Base $6,490,000 LCFF Supplemental	$187,000 LCFF Base $6,615,000 LCFF Supplemental
Source	LCFF Base LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Resource 0000,0100 Personnel, Material & Supplies, Training, Transportation, Contracted Services	Resource 0000,0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating	Resource 0000,0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services and Other Operating

Action   1.3 English Learner Supports

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Student Groups	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a structure and culture for continuous improvement by implementing best practices, and providing professional development of teachers and staff to support English Learner (EL) students and reclassified students. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	Establish a structure and culture for continuous improvement by implementing best practices, providing professional development of teachers and staff, and providing learning supports for English Learner (EL) students and reclassified students. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	Establish a structure and culture for continuous improvement by implementing best practices, providing professional development of teachers and staff, and providing learning supports for English Learner (EL) students and reclassified students. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,366,000 LCFF Supplemental	$1,389,000 LCFF Supplemental	$1,417,000 LCFF Supplemental
Source	LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Resource 0100 Personnel, Supplies, Training, Contracted Services	Resource 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Action 1.4 Technology

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

All	Lea-wide	All Schools

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. Two district-wide technology integration teachers on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.	Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.4. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.	Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.4. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$819,000 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness $36,500 LCFF Supplemental	$510,800 Parcel Tax $42,700 Title I $29,900 LCFF Base	$521,000 Parcel Tax $43,600 Title I $30,400 LCFF Base
Source	LCFF Base, Parcel Tax, Title 1, Title II, Educator Effectiveness, LCFF Supplemental	Parcel Tax, Title I and LCFF Base	Parcel Tax, Title I and LCFF Base
Budget Reference	Resource 0000,0100,4035,3010,6264,9099 Personnel, Supplies, Devices, Training, Contracted Services	Resource 0000,9099, 3010, 4035 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0000,9099, 3010, 4035 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Planned Actions / Services

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

Action	1.5 Instructional Materials

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional materials, equipment or personnel to support access to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE.	Provide instructional materials, equipment or personnel to support access to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE.	Provide instructional materials, equipment or personnel to support access to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE.
1.5.1. CTE consumable materials	1.5.1. CTE consumable materials	1.5.1. CTE consumable materials
1.5.2. Core materials	1.5.2. Core materials	1.5.2. Core materials
1.5.3. Resources for secondary librarians	1.5.3. Resources for secondary librarians	1.5.3. Resources for secondary librarians
1.5.4. COGAT instrument	1.5.4. COGAT instrument	1.5.4. COGAT instrument
1.5.5. Online credit recovery program	1.5.5. Online credit recovery program	1.5.5. Online credit recovery program
1.5.6. Additional support personnel	1.5.6. Additional support personnel	1.5.6. Additional support personnel

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,682,000 LCFF Base, Unrestricted Lottery $171,500 LCFF Supplemental	$167,700 One-time, $176,300 Restricted Lottery $225,500 LCFF Supplemental	$1,975,100 One-time $32,700 Restricted Lottery $230,000 LCFF Supplemental
Source	LCFF Base, Supplemental, Unrestricted Lottery	One-time, Restricted Lottery, LCFF Supplemental	One-time, Restricted Lottery, LCFF Supplemental
Budget Reference	Resource 0000, 0100, 1100 Personnel, Curriculum, Materials, Software	Resource 0800, 6300, 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0800, 6300, 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

[Add selection here]

Goal 2

Student Connections to School

Provide a safe and secure environment for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities:

Identified Need:

Maintain a positive and safe school environment.

Maintain or increase attendance.

Decrease chronic absenteeism.

Decrease suspension and expulsion rates at all school sites.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey	2017 data not available yet	To be determined	To be determined	To be determined
Suspension rate indicator- all students	2.8%	Decrease	Decrease	Decrease
Suspension rate- ELs	2.7%	Decrease	Decrease	Decrease
Suspension Rate- SED	4.1%	Decrease	Decrease	Decrease
Expulsion Rate (per Dataquest)	.1%	Maintain or Decrease	Maintain or Decrease	Maintain or Decrease

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	2017 data not available yet	Decrease	Decrease	Decrease
Attendance Rates (ADA)	92.63%	Increase	Increase	Increase
CA Facility Inspection Tool (FIT)	95.54%	Exceed 90%	Exceed 90%	Exceed 90%

Planned Actions / Services

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

Action 2.1 School Climate

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

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

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension	Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension	Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000 LCFF Base $28,800 LCFF Supplemental	$16,500 LCFF Base $69,700 LCFF Supplemental	$17,000 LCFF Base $70,500 LCFF Supplemental
Source	LCFF Base, Supplemental	Unrestricted General Fund	Unrestricted General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Resource 0000,0100 Personnel, Training, Contracted Services	Resource 0000,0100 Certificated Salaries, Employee Benefits, Services & Other Operating	Resource 0000,0100 Certificated Salaries, Employee Benefits, Services & Other Operating

Planned Actions / Services

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

Action   2.2 Learning Supports for Unduplicated Students

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Student Groups	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, Low Income	LEA wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs. 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist and/or Counseling support 2.2.3. Staff training on social/emotional student needs	Coordinate learning support services for identified subgroups to support academic, behavior, attendance, social/emotional needs and school safety 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home-to-School transportation, Attendance software add-on, Reduced Meals, SARB 2.2.5 Playground supervision, campus supervision, school resource officers, and other safety supports	Coordinate learning support services for identified subgroups to support academic, behavior, attendance, social/emotional needs, and school safety 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home-to-School transportation, Attendance software add-on, Reduced Meals, SARB 2.2.5 Playground supervision, campus supervision, school resource officers, and other safety supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$1,268,000 LCFF Supplemental $64,600 Restricted Title I	$6,562,000 LCFF Supplemental $74,800 Restricted Title I	$6,691,000 LCFF Supplemental $76,300 Restricted Title I
Source	LCFF Supplemental, Title I	Unrestricted General Fund, Title I	Unrestricted General Fund, Title I
Budget Reference	Resource 0100, 3010 Personnel, Material, Training	Resource 0100, 3010 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0100, 3010 Certificated & Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Action # 2.3 Access to Activities

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Specific Student Groups	Grade 9-12

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

School-wide

Location(s):

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

Grade 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased access to school and extra-curricular activities for identified sub-groups.	Increased access to school and extra-curricular activities for identified sub-groups.	Increased access to school and extra-curricular activities for identified sub-groups.
2.3.1. Transportation: extra-curricular activities and ASSETS program	2.3.1. Transportation: extra-curricular activities and ASSETS program	2.3.1. Transportation: extra-curricular activities and ASSETS program
2.3.2. Child care: First Steps program	2.3.2. First Steps Child Care Program	2.3.2. First Steps Child Care Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$603,400	$458,000 LCFF Supplemental	$467,000 LCFF Supplemental
Source	LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund

Year	2017-18	2018-19	2019-20
Budget Reference	Resource 0100 Personnel, Material, Transportation	Resource 0100 Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 0100 Classified Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Planned Actions / Services

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

Action 2.4 Arts and Music

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
All	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$467,700	$504,000 Parcel Tax	$514,000 Parcel Tax
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Resource 9099 Personnel, Material and Supplies, Instruments, Contracted Service	Resource 9099 Certificated Salaries, Employee Benefits, Books & Supplies, Services & Other Operating	Resource 9099 Certificated Salaries, Employee Benefits, Books & Supplies, Services & Other Operating

Planned Actions / Services

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

Action   **2.5 Safe Schools**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$625,000	$626,000	$627,000
Source	Unrestricted General Fund	Building Fund	Building Fund
Budget Reference	Fund 010 Contracted Services	Fund 210 Services & Other Operating	Fund 210 Services & Other Operating

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

Unchanged Goal

Goal 3

Family Involvement

Increase parent and community involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities: [List Local Priorities here]

Identified Need:

There is a need to increase the participation of EL, LI and Foster Youth care providers in district provided programs for parent/family involvement.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey	Increased parent involvement	Increased parent involvement	Increased parent involvement	Increased parent involvement

Planned Actions / Services

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

Action   # 3.1 Communication with Stakeholders

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

Students to be Served:

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

| Specific Student Groups |

Location(s):

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

| All Schools |

OR

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

Students to be Served:

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

| English Learners, Foster Youth, Low Income |

Scope of Services:

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

| English Learners, Foster Youth, Low Income |

Location(s):

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

| English Learners, Foster Youth, Low Income |

Actions/Services

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

| Unchanged |

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

| Unchanged |

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

| Unchanged |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites 3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/ Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities (Readingfest, etc.)	Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites 3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/ Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities (Readingfest, etc.)	Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites 3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/ Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities (Readingfest, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$210,500	$221,300 LCFF Supplemental	$225,700 LCFF Supplemental
Source	LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0100 Personnel, Materials, Training	Resource 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies	Resource 0100 Certificated & Classified Salaries, Employee Benefits, Books & Supplies

Action **3.2 Parent/Community Learning**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| Specific Student Groups | All Schools |

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

| English Learners, Foster Youth, Low Income | English Learners, Foster Youth, Low Income | English Learners, Foster Youth, Low Income |

Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$83,000	$83,000 LCFF Supplemental	$84,300 LCFF Supplemental
Source	Unrestricted LCFF Supplemental	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0100 Personnel, Materials, Contracted Services	Resource 0100 Personnel, Materials, Contracted Services	Resource 0100 Personnel, Materials, Contracted Services

Planned Actions / Services

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

Action **3.3 Opportunities for Parent/Community Involvement**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

All	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 15,426,597	11.50 %

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

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

The LCFF supplemental fund allocation is budgeted for expenditures to increase student achievement in meeting Common Core State standards. LCFF supplemental funds are targeted to support personnel including instruction/intervention specialists, instructional technology and professional development in the areas of English language arts, math, English Language Development, Next Generation Science Standards, and technology. Funds are allocated to serve English Learners, low income, foster and homeless youth. The following actions and services are planned for 2018-19. Funds will be used to support:

- Supplemental Intervention teachers and para-educators
- Intervention periods for Math, TWI, ELR for middle and high schools
- Summer program
- District level support for EL and Reclassified Students
- Learning supports for elementary, middle, and high school periods
- Equitable access including for athletic, after-school, and summer programs
- Family involvement

In addition, based on staff and stakeholder feedback and research on effective practices, Ventura Unified School District is implementing 24 LCAP Action/Services in 2018-2019 to increase or improve services for socio-economically disadvantaged students, English Learners, and Foster Youth.
Targeted support for those subgroups of students are geared toward each student group's academic, post-secondary planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. VUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Ventura Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged students, English learner students, and foster youth at the school sites. By providing intervention and coordinated learning supports for targeted subgroups (1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.3.1, 1.3.2, 1.3.3. 1.3.4, 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody, 2000). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the CA State Standards (1.3.1, 1.3.2, 1.3.3) (Laurie Olsen, 2014). Student and parent workshops will increase awareness of access to services and create a positive culture (3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.2.5, 3.2.6, 3.2.7) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, and other school-based resources for which subgroup participation is under-representative of the total population. By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard, 2014).

All funding requests go through an approval process that consists of Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students. Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers, purchasing CTE equipment for student use, acquiring supplemental materials for student use, and purchasing consumable materials for student use. Funding is also used in the identification of underrepresented students for higher level Honors and Advanced Placement (2.2.1).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.3.1, 1.3.2, 1.3.3). Such professional development includes training for intervention teachers and ELD teachers. ELD support professionals, LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (RtI) to students who are not meeting grade level standards. RtI is provided at the elementary level, middle school level, and high school level. Funds are also expended to increase parental involvement and improve parent communication (3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.2.5, 3.2.6, 3.2.7). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds   Percentage to Increase or Improve Services

$ 10,570,000	8 %

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

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

The LCFF supplemental fund allocation is budgeted for expenditures to increase student achievement in meeting Common Core State standards. LCFF supplemental funds are targeted to support personnel including instruction/intervention specialists, instructional technology and professional development in the areas of English language arts, math, English Language Development, Next Generation Science Standards, and technology. Funds are allocated to serve English Learners, low income, foster and homeless youth. The following actions and services are planned for 2017-18. Funds will be used to support:

- Supplemental Intervention teachers and para-educators
- Intervention periods for Math, TWI, ELR for middle and high schools
- Summer program
- District level support for EL and Reclassified Students
- Counseling support, elementary, middle, and high school periods
- Equitable access for athletic, after-school, and summer programs
- Family involvement

In addition, based on staff and stakeholder feedback and research on effective practices, Ventura Unified School District is implementing 21 LCAP Action/Services in 2017-2018 to increase or improve services for socio-economically disadvantaged students, English Learners, and Foster Youth. Targeted support for those subgroups of students are geared toward each student group's academic, post-secondary planning, social emotional and behavioral needs. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. VUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Ventura Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged students, English learner students, and foster youth at the school sites. By providing intervention for targeted subgroups (1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.3.1, 1.3.2, 1.3.3. 1.3.4, 2.2.1, 2.2.2, 2.2.3), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody, 2000). Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the CA State Standards (1.3.1, 1.3.2, 1.3.3) (Laurie Olsen, 2014). Student and parent workshops will increase awareness of access to services and create a positive culture (3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.2.5, 3.2.6, 3.2.7) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including A-G coursework, academic success, and other school-based resources for which subgroup participation is under-representative of the total population. By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard, 2014).

All funding requests go through an approval process through stakeholder meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. In addition, funds expended at the district level are targeted toward providing post-secondary options for students related to college and career choices that allow for improved services to the subgroups of students. Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers, purchasing CTE equipment for student use, acquiring supplemental materials for student use, and purchasing consumable materials for student use. Funding is also used in the identification of underrepresented students for higher level Honors and Advanced Placement (2.2.1).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.2.5, 1.3.1, 1.3.2, 1.3.3). Such professional development includes training for intervention teachers and ELD teachers. ELD support professionals, LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to

Intervention (RtI) to students who are not meeting grade level standards. RtI is provided at the elementary level, middle school level, and high school level. Funds are also expended to increase parental involvement and improve parent communication (3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.2.5, 3.2.6, 3.2.7). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?