

Introduction: Ventura Unified School District is recognized throughout the county for our commitment to arts education, dual language, health and wellness and for providing many opportunities for choice in the selection of neighborhood schools, magnet schools or schools with special programs. More than 17,800 students in preschool through twelfth grade receive rigorous, standards-based curricula from dedicated and highly qualified professionals. The district is comprised of 17 elementary schools, including 8 Jumpstart preschool classes, 4 middle schools, 2 comprehensive high schools, 1 continuation high school, 1 magnet high school, 1 independent study high school on a college campus and an adult education program. The demographic make-up of the district is 49.82% Hispanic/Latino, 41.3% White, 3.58% Multiple Ethnicities, 3.24% Asian, 1.37% Black/African American, 0.49% American Indian/Alaskan Native and 0.19% Native Hawaiian/Other Pacific Islander. We have 48% Low Income, 14.7% English Learners and 10% Special Education students including low incidence populations; deaf, blind and multi-handicapped. Currently, we have 92 foster youth and 451 homeless students enrolled.

LEA: Ventura Unified School District

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Local Control and Accountability Plan and Annual Update Template

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

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

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

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

priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

<p>Involvement Process District Advisory Groups: A. VUSD LCAP Advisory Committee including parent, student, local bargaining units, district personnel, and community representatives. (11/19/14, 2/11/15, 3/18/15, 4/22/15) to review goals, actions and initial metrics B. Superintendent’s Parent Advisory Committee (9/2/14 & 4/14/15 to review goals and initial metrics)</p>	<p>Impact on LCAP All major groups were noticed of LCAP work and given opportunities to participate in the review of progress and LCAP update. Notice was provided via U.S. mail, e-mail, district website, principal’s invitations to student representatives, auto-dialer invites, staff meetings, ELAC and DELAC meetings, staff meetings, meetings with union representatives, Superintendent’s Parent Advisory</p>
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<p>C. Migrant Education Parent Advisory Committee (quarterly to review progress and advise on services)</p> <p>D. K-12 Principals' Collaboration and Support Meetings (monthly 8/14 – 5/15 to review goals, implement actions, monitor metrics and recommend adjustments)</p> <p>E. District English Learner Advisory Committee (ongoing input through DELAC needs assessment process and advisory report to board of education 5/14 and 5/15)</p> <p>F. Written responses from the superintendent were not necessary because the district advisory groups did not suggest actions and services that are not being acted on.</p> <p>K-12 Site Meetings (locally scheduled):</p> <p>A. Back-To-School Night with “VUSD LCAP Key Points in English and Spanish” (9/14 – 10/14)</p> <p>B. School Site Council Meetings (ongoing to review implementation and metrics and coordinate LCAP with school site plans)</p> <p>C. English Learner Advisory Committees (ongoing per district schedule to review student progress and advise on modifications and align VUSD EL Master Plan with LCAP)</p> <p>D. Staff meetings (ongoing to implement activities and review metrics)</p> <p>VUSD Board of Education – Ongoing communication between superintendent and Board of Education via “Friday Letter to the Board”. Public Hearing and budget review/adoption (6/16/15 and 6/23/15)</p> <p>Executive Cabinet – Weekly updates on implementation and review of metrics, ongoing (8/14 – 6/15)</p> <p>Educational Services Division – Monthly director/coordinator meetings and individual department discussions for implementation, development/review of metrics (8/14 – 5/15)</p>	<p>committee and other site/district meetings.</p> <p>Stakeholders reviewed progress towards first year LCAP implementation and available metrics. Input from the stakeholders and community highlighted specific needs and guided the revision of the LCAP. Our goals remain the same, activities have been modified.</p> <p>Goal #1 –Implement CCSS</p> <ul style="list-style-type: none"> • Develop and implement 3-year plan for NGSS • Develop VUSD Career Technical Education Plan to maximize available resources, expand career pathway opportunities for all students and provide real-world applications for CCSS. • Provide high school students and teachers with access to on-line and web-based resources <p>Goal #2-Increase Student Achievement</p> <ul style="list-style-type: none"> • Incorporate AVID strategies into summer bridge programs for incoming 6th and 9th grade students • Provide professional development and coaching in grading practices <p>Goal #3-Increase Graduation Rates/Decrease Dropout Rate</p> <ul style="list-style-type: none"> • Music course for mathematics support has been removed from the LCAP <p>Goal #4-Increase Student Connectedness</p> <ul style="list-style-type: none"> • Develop and Implement pre K – 12 VUSD Comprehensive Counseling Plan • Implement 9th Grade Freshman Seminar model to incorporate college/career awareness for all 9th grade students. • Spanish language learning opportunities for certificated staff Serving Spanish-speaking students and families. <p>Goal #5-Increase Family Involvement</p>
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	<ul style="list-style-type: none"> • Develop a Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD <p>Goal #6 – Provide Appropriate School Facilities to Enhance and Maximize Learning Opportunities</p> <ul style="list-style-type: none"> • New facility inspection tool needed that works best for VUSD.
<p>Annual Update:</p> <ul style="list-style-type: none"> • High school students served as members on the LCAP Advisory committee along with parents, staff, community members and union representatives in 2014-15. • Available current data related to LCAP metrics were shared with the LCAP Advisory Committee and other stakeholder groups starting in February, 2015. • A coordinated schedule of stakeholder meetings (LCAP Advisory, English Learner Coordinating Council, DELAC/ELAC, K-12 Principals, Superintendent’s Parent Advisory Committee, Board of Education) was developed for 2015-16 to promote greater opportunities for data review and involvement. • A district schedule for data collection on metrics reported by student groups (English Learners, Low Income, Foster Youth) was developed. • Translation support and childcare is provided for all LCAP Advisory Committee meetings and other stakeholder groups (as needed). 	<p>Annual Update:</p> <p>Data collected indicates that instructional staff is at the early stages of implementation of state standards in most content areas. Additional standards-based materials and professional development are needed in all content areas at most grade levels.</p> <p>First year data reviews indicate that high school graduation rates and CAHSEE passage rates are improving. However, achievement gaps still exist for students identified as Low Income and English Learners.</p> <ul style="list-style-type: none"> • Course passage rates with grades of C or higher indicate significantly higher results for students not classified as “low income” as compared to L1 and EL students, most predominantly at grades 9, 10 and 11. • EL results on 2014-15 CELDT indicate progress in the percentage of students making annual progress in learning English and in attaining the English proficient level on the CELDT. • CAHSEE passage rates for all students remain strong in Language Arts and Mathematics. • High School Graduation Rates for ALL, EL and LI students all showed increases in 2013-14. • Attendance rates are strong at all grade spans with increases at K-5, and 6-8 for 2013-14. • Suspension and Expulsion rates declined in 2013-14. • Males were more likely to be suspended (75%). • Parent survey results (2013-14) indicate that VUSD

	<p>schools welcome parent input and contributions.</p> <ul style="list-style-type: none"> • All sites passed their site inspections to guarantee appropriate school facilities. <p>The stakeholder groups confirmed that our LCAP goals are still appropriate. Modifications in actions reflect improvements to increase positive outcomes for students. Increased emphasis is placed on implementing a comprehensive counseling plan at grades K-12 to address both academic and social needs. Culturally relevant coursework and professional development opportunities are also increased focus areas. A Foster Youth Advisory Council is added to the LCAP to strengthen support for caregivers of Foster Youth in VUSD.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil

engagement, and school climate)?

- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual 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 Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific 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?

GOAL: #1- Implement CCSS in all classrooms		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	To fully implement Common Core State Standards (CCSS) Metrics: Staff CCSS Implementation Survey, Administrator observations, Standards-aligned Instructional Materials, Highly Qualified Teachers		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 95% of instruction in English Language Arts (ELA) and Math classrooms will be aligned with the CCSS 85% of instruction in secondary History, SS, Science will be aligned with the CCSS technical literacy standards 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.Provide professional development in CCSS and the instructional strategies to fully implement CCSS.</p> <p>1.1 Expand Secondary English Language Arts Teacher Specialist support</p> <p>1.2 Continue .5 BTSA Special Education Support provider</p> <p>1.3 Provide quarterly facilitated collaboration time for ELA, math, history/social science, science regular education and SAI teachers 6-12</p> <p>1.4 Provide two grade level district collaboration meetings for each grade level K-5 and SAI in ELA and Math.</p>	Local Education Agency (LEA)-wide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Secondary Teacher Specialist</p> <p>Unrestricted Object 1XXX-3XXX Est. Cost: \$95,000</p> <p>Cont. 5 BTSA Special Ed. Support provider</p> <p>Unrestricted Object 1XXX-3XXX Est. Cost: \$40,900</p> <p>Quarterly facilitated collaboration time</p> <p>Unrestricted Object 1XXX-3XXX Est. Cost: \$113,800 Sub</p> <p>Provide grade level district collaboration meetings</p> <p>Unrestricted Object 1XXX-3XXX</p>

			Est. Cost: \$95,800 subs
<p>2. Begin process for training teachers and para-educators in the Next Generation Science Standards (NGSS) 2.1 Hire 1 Full Time Equivalent (FTE) Secondary Science Teacher Specialist 2.2 Science Teacher on Special Assignment will meet with secondary science teachers to train on the NGSS.</p>	Middle and high schools	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Hire 1 Full Time Equivalent (FTE) K-12 Science Teacher Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p> <p>Train secondary science teachers on the NGSS. Unrestricted Object 4XXX Est. Cost: \$3,400</p>
<p>3. Provide instructional materials and equipment that support CCSS and NGSS. 3.1 Purchase supplemental math materials K-5 for SAI. 3.2 Pilot and purchase ELA instructional materials K-8 and SAI 3.3 Purchase ELA supplemental instructional materials 9-12 and SAI. 3.4 Develop and implement 3-year plan for NGSS materials, equipment and consumables that correspond to NGSS implementation at all grade levels.</p>	LEA-wide	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Purchase supplemental math materials K-5 for SAI/Purchase ELA instructional materials K-8 and SAI Unrestricted Object 4XXX Est. Cost: \$1,500,000</p> <p>Purchase ELA supplemental instructional materials Unrestricted Object 5XXX Cost: \$25,000</p>
<p>4. Expand world language learning opportunities in all elementary schools. 4.1 Elementary schools utilize one release day for the Site Leadership Teams to explore resources and/or visit other schools to identify a world language learning option for each site.</p>	Elementary Schools	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>One release day for the Site Leadership Team Unrestricted Object 1XXX-3XXX EST. Cost: \$9,700 for subs</p>

<p>5. Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology available to integrate technology in instruction as identified in the CCSS/NGSS.</p> <p>5.1 Decrease student to electronic device ratio from 13:1 to 8: 1 and from 8:1 to 4:1 for special education</p> <p>5.2 Provide classroom sets of electronic devices and professional development support for teachers providing Freshman Seminar model at high school</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> <u>X</u> <u>ALL</u></p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Restricted Parcel Tax Object 4XXX Est. Cost: \$250,000</p>
<p>6. Provide professional development in the area of technology integration into instruction</p> <p>6.1 Continue funding additional 1 FTE Technology Integration Specialist</p> <p>6.2 Technology Mentors train staff at all sites to integrate technology with instruction</p> <p>6.3 SAMRai – Professional Development model to train 60 teachers in technology tools for lesson Planning</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> <u>X</u> <u>ALL</u></p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>1 FTE Technology CCSS Integration Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p> <p>Technology Mentors Unrestricted Object 1XXX-3XXX Est. Cost: \$500 per tech mentor =\$16,500</p> <p>Professional Dev. SAMRai Unrestricted Object 1XXX-3XXX Est. Cost \$21,000</p>
<p>7. Develop students’ keyboarding skills</p> <p>7.1 Promote use of “Typing Training” keyboarding program</p> <p>7.2 Maintain subscription to keyboarding program for district wide use</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> <u>X</u> <u>ALL</u></p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Subscription to keyboarding program for district wide use Unrestricted Object 5XXX Est. Cost: \$5700</p>

<p>8. Provide teacher and para-educator training specifically to review SBAC results and address needs of Low Income , English Learners, Foster Youth, RFEP students in the integration of the CCSS into lesson design. 8.1 Maintain grade level teams of teachers to receive training and have time for collaboration on lesson design in CCSS/ELD and review of student outcomes</p>	<p>LEA-wide</p>	<p><u> </u>ALL</p> <hr/> <p>OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>X Other Subgroups:(Specify) _____</p>	<p>Maintain teacher training and collaboration Unrestricted Object 1XXX-3XXX Est. Cost: Stipends for teachers to participate @\$50 per 75 teachers quarterly=\$17,600</p>
<p>9. Provide English and Spanish supplemental CCSS instructional and classroom library materials at K-12 for EL instruction in language arts. 9.1 Allocate funds to sites based on EL enrollments</p>	<p>LEA-wide</p>	<p><u> </u>ALL</p> <hr/> <p>OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>Unrestricted Object 5XXX Est. Cost: =\$25,000</p>
<p>10. Train teachers and para-educators in the use of new supplemental materials through English Learner Teacher Liaison network and paraeducator workshops.</p>	<p>LEA-wide</p>	<p><u> </u>ALL</p> <hr/> <p>OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>Restricted Object 1XXX-3XXX Est. Cost: \$50 Stipend for 27 EL Liaisons for 8 meetings=\$12,300</p>
<p>11. Develop VUSD Career Technical Education Plan to maximize available resources, expand career pathway opportunities for all students and provide real-world applications for CCSS. 11.1 Hire district-wide CTE Coordinator 11.2 Develop and implement plan to provide necessary consumable materials for CTE Courses.</p>	<p>LEA-wide</p>	<p><u> </u>X ALL</p> <hr/> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>Unrestricted Object 1XXX-5XXX CTE Coordinator Salary, clerical support, supplies, professional development, etc. Est. Cost \$150,000</p>
<p>12. Provide on-line reference/research materials for middle and high school students 12.1 GALE or EBSCO Library Resources Data base license for all secondary students</p>	<p>Secondary level</p>	<p><u> </u>X ALL</p> <hr/> <p>OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>One year license Unrestricted Object 5XXX Est. Cost \$24,290</p>

<p>13. Provide high school students and teachers with access to on-line and web-based resources 13.1 Turn-It-In License</p>	<p>High Schools</p>	<p><u>X – ALL</u></p> <p><u>OR:</u></p> <p><u>Low Income pupils</u> <u>X</u> <u>English Learners</u></p> <p><u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p> <p><u>Other Subgroups:(Specify)</u></p>	<p>Unrestricted Object 5XXX Est. Cost \$15,000</p>
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GOAL:	#2 –Improve student achievement	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve student achievement for all students Metrics: Standardized testing, course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, English Learner (EL) reclassification rate, share of pupils passing Advanced Placement (AP) exam with score of 3 or higher, California High School Exit Exam (CAHSEE), graduation rates, API, EAP
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2015- 16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Number of all students and for each significant subgroup of students scoring proficient and above will increase by 5% as measured by CAASPP • Student performance for all students will increase by an additional 2% and EL and LI will increase by an additional 5% in each area as measured by the following indicators :course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, EL reclassification rate, share of pupils passing AP exam with score of 3 or higher, CAHSEE passage rates in 10th grade, graduation rates
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Update assessment plan for ELA and Math 1.1 TOSAs meet with site teacher leaders to identify and implement interim assessments for ELA and Math, grades 3 – 11. 1.2 TOSAs meet with site teacher leaders to identify and implement diagnostic assessments in ELA and math, grades pre-K – 2	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Release time or stipends for teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000
2. Use assessment results to guide instruction. 2.1 Provide collaboration time for general education and SAI teachers to analyze quarterly/trimester results from interim and diagnostic assessments and align curriculum for ELA and math at grades: K-11	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide collaboration time for general education and SAI teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000

<p>3. Expand summer school to K-12 for students who are not performing in the proficient range on local and state assessments in ELA and/or Math</p> <p>3.1 Continue funding summer school for grades K-12 for basic and below students in ELA and math</p> <p>3.2 Provide staff and planning time for curriculum development, student enrollment, program preparation and evaluation.</p> <p>3.3 Incorporate AVID strategies for incoming 6th and 9th grade students</p>	<p>Elementary and Middle Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X_Low Income pupils <u> </u>X_English Learners</p> <p><u> </u>X_Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X_Other Subgroups:(Specify)_Students with Disabilities</p>	<p>Summer school for grades K-12 for basic Unrestricted Object 1XXX-3XXX Est. Cost: \$501,000</p> <p>Summer Math Grades 6 & 9 Unrestricted Object 1XXX-3XXX Est. Cost \$100,000</p>
<p>4. Support use of grading practices to promote learning and engagement.</p> <p>4.1 Provide professional development and coaching in grading practices for volunteer teachers and administrators from secondary schools</p> <p>4.2 Secondary administrators and site teacher leaders meet each semester to analyze grades for student groups recommend actions to promote positive outcomes for all student groups.</p>	<p>Middle and High Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X_Low Income pupils <u> </u>X_English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X_Other Subgroups:(Specify) Students with Disabilities</p>	<p>Crescendo Contract Unrestricted Object 5XXX Est. Cost \$75,000</p> <p>Release time for semester meetings – Unrestricted Object 1XXX-3XXX Est. Cost \$3,000</p>
<p>5. Provide district-support for Advancement via Individual Determination (AVID) at all middle schools and 3 high schools</p>	<p>All Middle Schools, Buena, Foothill and Ventura H.S.</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X_Low Income pupils <u> </u>X_English Learners</p> <p><u> </u>Foster Youth <u> </u>X_Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)</p>	<p>Summer training for new AVID teachers Unrestricted Object 1XXX-3XXX Est. Cost: \$4,000</p> <p>AVID tutoring Unrestricted Object 1XXX-3XXX Est. Cost: \$94,400</p>

<p>6. Provide additional access to technology before, after school and during afterschool programs 6.1 Extend library hours at all middle and high schools for student use 3 days per week</p>	<p>All Middle and High Schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Extend library hours at all middle and high schools Unrestricted Object 1XXX-3XXX Est. Cost: \$3,500 per year for each school=\$27,900</p>
<p>7. Increase monitoring and timely academic intervention for LI, EL's, FY, RFEP students grades 9-12 7.1 Maintain one period of certificated support for LI,EL, FY & RFEP student's achievement at each high school</p>	<p>Buena, Ventura, Foothill, Pacific H.S.</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Maintain certificated support for LI, EL, FY & RFEP student's Unrestricted Object 1XXX-3XXX Funding Source: General Est. Cost: 1 period high school=\$73,300</p>
<p>8. Offer zero period at secondary schools to increase academic opportunities 8.1 Include zero period for students in intervention or TWI program</p>	<p>All Middle and High Schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Include zero period for students in intervention or TWI program Unrestricted Object 1XXX-3XXX Est. Cost: \$109,900</p>
<p>9. Provide release time for teacher representatives from schools to analyze data for L1 and FY students with district coordinators and directors and make recommendations for school plans that provide learning targets and adjust instruction to close achievement gaps for L1 and FY students.</p>	<p>All Schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Release Time leadership team Est. Cost: \$13,700 Unrestricted Object 1XXX-3XXX</p>
<p>10.1 Implement AVID at 4th & 5th grades at Elmhurst Elementary School 10.2 Summer AVID training for site staff</p>	<p>Elmhurst</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners</p>	<p>Implement AVID at Elmhurst for 4th and 5th grade Funding Source: Title</p>

10.3 Ongoing support from district AVID coordinator		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	I Unrestricted Object 1XXX-3XXX Est. Cost: \$105,900

GOAL:	#3-Increase graduation rates and decrease dropout rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve graduation rates Metrics: Graduation rates, dropout rates, quarter grades, academic eligibility semester results, CAHSEE, chronic absenteeism rates, Suspension, Expulsion rates
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Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All
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LCAP Year 1: 2015- 16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Graduation rates will increase for all students and significant subgroups by 2% from the previous school year • Dropout rates for all students and significant subgroups will decrease by 2% from the previous year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide additional periods (FTEs) intervention math classes for 9 th grade students who are below grade level. 1.2 Provide curriculum guidance for 9 th grade intervention classes 1.3 Monitor student progress in 9 th grade intervention classes	Buena, Ventura, Foothill, Pacific, El Camino High Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) Students with Disabilities	FTEs for high school intervention in math Unrestricted Object 1XXX-3XXX Est. Cost: \$256,500
2.1 Provide math intervention classes for grades 6-8 2.2 Increase middle school staffing for math instruction by 1 period at each grade level to be used to offer additional math support beyond core instruction 2.3 Monitor student placement in 9 th grade math to ensure articulation between levels	Anacapa, Balboa, Cabrillo, DATA Middle Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3 periods for math intervention at each middle school Unrestricted Object 1XXX-3XXX Est. Cost: \$183,200
3. Continue district-wide online Credit Recovery program	High Schools	X_ALL	Continue funding

<p>such as APEX at all high schools.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Credit recovery program Unrestricted Object 1XXX-3XXX Est. Cost: \$9000</p>
<p>4.1 Provide “guaranteed guidance” for students from grades 6-12 4.2 Develop implementation plan for <i>Naviance</i> Program at grades 6 – 12. 4.3 Pilot <i>Get Focused/Stay Focused</i> curriculum with 9th grade students at one or more school sites 4.4 Provide <i>Get Focused/Stay Focused</i> training to volunteer teachers, counselors and administrators</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Purchase subscription to “Naviance” Unrestricted Object 5XXX Est. Cost: \$90,000 VC Innovates?</p>
<p>5. On-line Bilingual Credit Recovery Programs for high school students</p>	<p>All secondary schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Maintain bilingual credit recovery programs Unrestricted Object 5XXX Est. Cost: \$27,000</p>

GOAL:	#4-Increase student connections to school	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To increase school connectedness Metrics: California Healthy Schools Survey (CHKS), LCAP Survey, course, co-curricular and extra-curricular enrollment and participation, attendance rates, # of CTE courses
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Significant subgroups
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LCAP Year 1: 2015- 16

Expected Annual Measurable Outcomes:	The gap between all students and those in significant subgroups enrolled in visual and performing arts, clubs, CTE and athletics will decrease by an additional 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Study-abroad Spanish language learning opportunities for certificated staff Serving Spanish-speaking students and families. Registration fees (up to \$500) to support Spanish language learning activities in Spanish-speaking countries.	Middle Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Unrestricted Object 1XXX-3XXX \$5,000 for up to 10 course registration fees in Spanish-speaking countries
2. Continue to implement programs such as CHAMPS, Lesson One, Leader in Me, Council and others that address anti-bullying 2.1 Continue professional development to fully implement existing models for anti-bullying education	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Professional development Unrestricted Object 1XXX-3XXX Est. Cost: \$11,400
3. Multi-fund transportation for athletic events	Buena,	_X_ALL	Transportation Costs

	Foothill and Ventura H. S.	<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	for high school athletic events Unrestricted Object 1XXX-3XXX Est. Cost: \$305,700
<p>4. Provide district support for Visual and Performing Arts in middle and high school</p> <p>4.1 Continue to provide yearly material/supply budget for Visual and Performing Arts</p>	Middle and high schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Material/supply budget for Visual and Performing Arts Restricted Measure Q Obj. 4XXX Est. Cost: \$35,000 MORE MONEY NEEDED
<p>5. Develop and Implement pre K – 12 VUSD Comprehensive Counseling Plan</p> <p>5.1 Consultant support to guide plan development (Dr. Diana Stephens)</p> <p>5.2 Counselors’ Foundation Committee to represent all levels, explore models, develop plan, and guide implementation.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Consultant Contract Unrestricted Object 5XXX Est. Cost \$75,000, Supplies and Professional Development for Foundation Committee Unrestricted Object 4XXX Est. Cost \$20,000
6. Continue to fund supplemental counselors for elementary schools	Elementary Schools	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with Disabilities</p>	4.9 supplemental counselors for elementary schools Funding Source: Unrestricted Object 1XXX-3XXX General Est. Cost: \$338,900
7. Continue to support after-school activities for high school students	PHS and VHS	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	After-school activities Restricted/ Unrestricted Object 1XXX-5XXX
8. Implement 9 th Grade Freshman Seminar model to	All secondary	<input checked="" type="checkbox"/> ALL	Object 1XXX-3XXX

<p>incorporate college/career awareness for all 9th grade students. 8.1 Develop plan for each high school 8.2 Support Professional Development 8.3 Modify/develop courses, as needed 8.4 Coordinate with VUSD Comprehensive Counseling Plan</p>	<p>schools`</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>EST. Cost: \$10,000 15 teachers 4 days/school year</p>
<p>9. Create additional culturally relevant secondary content courses and electives for ELs/RFEs and Latino youth that promote CCSS</p>	<p>LEA-wide for specific unduplicated students in high school</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Task force of to design new courses Unrestricted Object 1XXX-3XXX Est. Cost: \$2,300</p>
<p>10. Develop VUSD pathway multilingual recognition awards at preschool, elementary and middle school levels to validate multilingualism</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Taskforce to develop pathway awards Unrestricted Object 1XXX-3XXX Est. Cost: \$2000 Stipends:</p>

GOAL:	#5 Increase family involvement	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Increase family involvement at all school sites and district level Metrics: Volunteer participation, committee membership School Site Council (SSC), Parent Teacher Association (PTA), Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC), boosters, Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), other).		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All and Significant subgroups	
LCAP Year 1: 2015- 16			
Expected Annual Measurable Outcomes:	Principals will report increased involvement on annual survey by an additional 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School sites will provide parent education opportunities including support and resources for implementation of CCSS at least three times per year 1.2 Continue to publish district brochures with latest information on CCSS/SBAC 1.3 Continue to host site parent information nights during back-to-school and open house-like meetings	LEA-wide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Publish district brochures with latest information on CCSS/SBAC Unrestricted Object 5XXX Est. Cost: \$2000
2. Offer Parent Institute for Quality Education (PIQE) at grades K-12 on routine basis	LEA-wide	__ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __X__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Offer Parent Institute (PIQE) sessions Unrestricted Object 5XXX Est. Cost: \$15,000
3. Offer computer classes for English Learner, RFEP, and	LEA-wide	__ALL	Create and

<p>Title I parents and FY caregivers district-wide including use of Parent Connect</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>implement annual parent training calendar Unrestricted Object 1XXX-3XXX Est. Cost: \$15,400</p>
<p>4. Principals will utilize district resources to offer Family School Community Partnership trainings for volunteers</p>	<p>LEA-wide</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p>	<p>Expand training of volunteers through Adult Ed. FSCP program Unrestricted Object 1XXX-3XXX Est. Cost: \$4,000</p>
<p>5. Continue to offer Latino Family Literacy Project at pre- K and elementary levels at six sites or more.</p>	<p>PreK – 5 LEA-wide</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Hold LFL training at 6 elementary sites Unrestricted Object 1XXX-3XXX Est. Cost: \$38,700</p>
<p>6. Provide support groups for FY caregivers 6.1 Develop a Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD 6.2 Provide childcare, staff support and supplies for FY Council</p>	<p>LEA-wide</p>	<p>__ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide staff support, supplies, childcare and translation. Unrestricted Object 1XXX-3XXX Est. Cost \$3,000</p>

GOAL:	#6 Provide appropriate school facilities to enhance and maximize learning opportunities that are: welcoming, safe, maintained, and in good repair	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Maintain school facilities on a scheduled basis Metrics: State School Facility Guidelines, Deferred Maintenance Plan, Williams Inspection Reports		
Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: _____		
LCAP Year 1: 2015- 16			
Expected Annual Measurable Outcomes:	Maintain or exceed a 96.26 District average rating on the Office of Public School Construction Facilities Inspection Tool (FIT) protocols.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create a comprehensive plan for maintaining school facilities 2. Develop an inspection tool for sites	LEA-wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Facilities Maintenance Plan Unrestricted Object 5XXX Est. Cost \$50,000 Inspection tool Object 5XXX Est. Cost \$25,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

GOAL:	#1- Implement CCSS in all classrooms	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Identified Need :	To fully implement Common Core State Standards (CCSS) Metrics: Staff CCSS Implementation Survey, Administrator observations, Standards-aligned Instructional Materials, Highly Qualified Teachers
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 95% of instruction in English Language Arts (ELA) and Math classrooms will be aligned with the CCSS 85% of instruction in secondary History, SS, Science will be aligned with the CCSS technical literacy standards
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.Provide professional development in CCSS and the instructional strategies to fully implement CCSS.</p> <p>1.1 Maintain Secondary English Language Arts Teacher Specialist support</p> <p>1.2 Continue .5 BTSA Special Education Support provider</p> <p>1.3 Provide quarterly facilitated collaboration time for ELA, math, history/social science, science regular education and SAI teachers 6-12</p> <p>1.4 Provide two grade level district collaboration meetings for each grade level K-5 and SAI in ELA and Math.</p>	Local Education Agency (LEA)-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Secondary Teacher Specialist</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$95,000</p> <p>Cont. 5 BTSA Special Ed.</p> <p>Support provider</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$40,900</p> <p>Quarterly facilitated collaboration time</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$113,800</p> <p>Sub</p> <p>Provide grade level district collaboration meetings</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$95,800</p> <p>subs</p>

<p>2. Continue process for training teachers and para-educators in the Next Generation Science Standards (NGSS) 2.1 Support 1 Full Time Equivalent (FTE) Secondary Science Teacher Specialist 2.2 Science Teacher on Special Assignment will meet with secondary science teachers to train on the NGSS.</p>	<p>Middle and High Schools</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Hire 1 Full Time Equivalent (FTE) K-12 Science Teacher Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p> <p>Train secondary science teachers on the NGSS. Unrestricted Object 4XXX Est. Cost: \$3,400</p>
<p>3. Provide instructional materials and equipment that support CCSS and NGSS. 3.1 Implement 3-year plan for NGSS materials, equipment and consumables that correspond to NGSS implementation at all grade levels.</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>New info here Purchase ELA supplemental instructional materials Unrestricted Object 5XXX Cost: \$25,000</p>
<p>4. Support world language learning opportunities in all elementary schools. 4.1 Elementary schools utilize one release day for the Site Leadership Teams to explore resources and/or visit other schools.</p>	<p>Elementary Schools</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>One release day for the Site Leadership Team Unrestricted Object 1XXX-3XXX EST. Cost: \$9,700 for subs</p>
<p>5. Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology available to integrate technology in instruction as identified in the CCSS/NGSS.</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Funding source: Restricted Parcel Tax Object 4XXX Est. Cost: \$250,000</p>

<p>5.1 Decrease student to electronic device ratio from 13:1 to 8: 1 and from 8:1 to 4:1 for special education</p>			
<p>6. Provide professional development in the area of technology integration into instruction 6.1 Continue funding additional 1 FTE Technology Integration Specialist 6.2 Technology Mentors train staff at all sites to integrate technology with instruction 6.3 SAMRai – Professional Development model to train 60 teachers in technology tools for lesson Planning</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1 FTE Technology CCSS Integration Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p> <p>Technology Mentors Unrestricted Object 1XXX-3XXX Est. Cost: \$500 per tech mentor =\$16,500</p> <p>Professional Dev. SAMRai Unrestricted Object 1XXX-3XXX Est. Cost \$21,000</p>
<p>7. Develop students’ keyboarding skills 7.1 Promote use of “Typing Training” keyboarding program 7.2 Maintain subscription to keyboarding program for district wide use</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> <u>X</u> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Subscription to keyboarding program for district wide use Unrestricted Object 5XXX Est. Cost: \$5700</p>
<p>8. Provide teacher and para-educator training specifically to review SBAC results and address needs of Low Income , English Learners, Foster Youth, RFEP students in the integration of the CCSS into lesson design. 8.1 Maintain grade level teams of teachers to receive training and have time for collaboration on lesson design in CCSS/ELD and review of student outcomes</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> <u>ALL</u></p> <hr/> <p>OR: <input checked="" type="checkbox"/> <u>X</u> Low Income pupils <input checked="" type="checkbox"/> <u>X</u> English Learners <input checked="" type="checkbox"/> <u>X</u> Foster Youth <input checked="" type="checkbox"/> <u>X</u> Redesignated fluent English proficient <input checked="" type="checkbox"/> <u>X</u>Other Subgroups:(Specify)Students with Disabilities</p>	<p>Maintain teacher training and collaboration Unrestricted Object 1XXX-3XXX Est. Cost: Stipends for teachers to participate @\$50 per 75 teachers quarterly=\$17,600</p>

<p>9. Provide supplemental ELD instructional and classroom library materials at K-12 for EL instruction in language arts. 9.1 Allocate funds to sites based on EL enrollments</p>	<p>LEA-wide</p>	<p><u>__</u> ALL OR: <u>__</u> Low Income pupils <u> </u> <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Instructional Materials Unrestricted Object 5XXX Est. Cost: =\$25,000</p>
<p>10. Train teachers and para-educators in the use of new supplemental materials through English Learner Teacher Liaison network and paraeducator workshops.</p>	<p>LEA-wide</p>	<p><u>__</u> ALL OR: <u>__</u> Low Income pupils <u> </u> <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Restricted Object 1XXX-3XXX Est. Cost: \$50 Stipend for 27 EL Liaisons for 8 meetings=\$12,300</p>
<p>11. Implement VUSD Career Technical Education Plan to maximize available resources, expand career pathway opportunities for all students and provide real-world applications for CCSS. 11.1 Maintain district-wide CTE Coordinator 11.2 Implement plan to provide necessary consumable materials for CTE Courses.</p>	<p>LEA-wide</p>	<p><u> </u> <u>X</u> ALL OR: <u>__</u> Low Income pupils <u> </u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Unrestricted Object 1XXX-5XXX CTE Coordinator Salary, clerical support, supplies, professional development Est. Cost \$150,000</p>
<p>12. Provide on-line reference/research materials for middle and high school students 12.1 GALE or EBSCO Library Resources Data base license for all secondary students</p>	<p>Secondary Level</p>	<p><u> </u> <u>X</u> ALL OR: <u>__</u> Low Income pupils <u> </u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>One year license Unrestricted Object 5XXX Est. Cost \$24,290</p>
<p>13. Provide high school students and teachers with access to on-line and web-based resources 13.1 Turn-It-In License</p>	<p>High Schools</p>	<p><u>X</u> – ALL OR: <u> </u> Low Income pupils <u> </u> <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$15,000 for all high schools only</p>

GOAL:	#2 –Improve student achievement	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve student achievement for all students Metrics: Standardized testing, course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, English Learner (EL) reclassification rate, share of pupils passing Advanced Placement (AP) exam with score of 3 or higher, California High School Exit Exam (CAHSEE), graduation rates, API, EAP
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Number of all students and for each significant subgroup of students scoring proficient and above will increase by 5% as measured by CAASPP • Student performance for all students will increase by an additional 2% and EL and LI will increase by an additional 5% in each area as measured by the following indicators :course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, EL reclassification rate, share of pupils passing AP exam with score of 3 or higher, CAHSEE passage rates in 10th grade, graduation rates
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement assessment plan for ELA and Math 1.1 TOSAs meet with site teacher leaders to implement interim assessments for ELA and Math, grades 3 – 11. 1.2 TOSAs meet with site teacher leaders to implement diagnostic assessments in ELA and math, grades pre-K – 2	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Release time or stipends for teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000
2. Use assessment results to guide instruction. 2.1 Provide collaboration time for general education and SAI teachers to analyze quarterly/trimester results from interim and diagnostic assessments and align curriculum for ELA and math at grades: K-11	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide collaboration time for general education and SAI teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000

<p>3. Offer summer school to K-12 for students who are not performing in the proficient range on local and state assessments in ELA and/or Math</p> <p>3.1 Continue funding summer school for grades K-12 for basic and below students in ELA and math</p> <p>3.2 Provide staff and planning time for curriculum development, student enrollment, program preparation and evaluation.</p> <p>3.3 Incorporate AVID strategies for incoming 6th and 9th grade students</p>	<p>Elementary and Middle Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)Students with Disabilities</p>	<p>Summer school for grades K-12 for basic</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$501,000</p> <p>Summer Math Grades 6 & 9</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost \$100,000</p>
<p>4. Support use of grading practices to promote learning and engagement.</p> <p>4.1 Provide professional development and coaching in grading practices for volunteer teachers and administrators from secondary schools</p> <p>4.2 Secondary administrators and site teacher leaders meet each semester to analyze grades for student groups recommend actions to promote positive outcomes for all student groups.</p>	<p>Middle and High Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)Students with Disabilities</p>	<p>Crescendo Contract</p> <p>Unrestricted</p> <p>Object 5XXX</p> <p>Est. Cost \$75,000</p> <p>Release time for semester meetings –</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost \$3,000</p> <p>Crescendo Contract</p> <p>Unrestricted</p> <p>Object 5XXX</p> <p>Est. Cost \$75,000</p> <p>Release time for semester meetings –</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost \$3,000</p>
<p>5. Provide district-support for Advancement via Individual Determination (AVID) at all middle schools and 3 high schools</p>	<p>All Middle Schools, Buena, Foothill and Ventura H.S.</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Summer training for new AVID teachers</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$4,000</p> <p>AVID tutoring</p>

			<p>Unrestricted Object 1XXX-3XXX Est. Cost: \$94,400</p>
<p>6. Provide additional access to technology before, after school and during afterschool programs 6.1 Extend library hours at all middle and high schools for student use 3 days per week</p>	All Middle and High Schools	<p><u> </u> ALL</p> <p>OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Extend library hours at all middle and high schools Unrestricted Object 1XXX-3XXX Est. Cost: \$3,500 per year for each school=\$27,900</p>
<p>7. Increase monitoring and timely academic intervention for LI, EL's, FY, RFEP students grades 9-12 7.1 Maintain one period of certificated support for LI,EL, FY & RFEP student's achievement at each high school</p>	Buena, Ventura, Foothill, Pacific H.S.	<p><u> </u> ALL</p> <p>OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Maintain certificated support for LI,EL, FY & RFEP student's Unrestricted Object 1XXX-3XXX Funding Source: General Est. Cost: 1 period high school=\$73,300</p>
<p>8. Offer zero period at secondary schools to increase academic opportunities 8.1 Include zero period for students in intervention or TWI program</p>	All Middle and High Schools	<p><u> </u> ALL</p> <p>OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Zero period for students in intervention or TWI program Unrestricted Object 1XXX-3XXX Est. Cost: \$109,900 \$109,900\$109,900</p>
<p>9. Provide release time for teacher representatives from schools to analyze data for L1 and FY students with district coordinators and directors and make recommendations for school plans that provide learning targets and adjust instruction to close achievement gaps for L1 and FY students.</p>	All Schools	<p><u> </u> ALL</p> <p>OR: <u> </u> X Low Income pupils <u> </u> English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Release Time leadership team Est. Cost: \$13,700 Unrestricted Object 1XXX-3XXX</p>

<p>10.1 Implement AVID at 4th & 5th grades at Elmhurst Elementary School 10.2 Summer AVID training for site staff 10.3 Ongoing support from district AVID coordinator</p>	<p>Elmhurst</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Implement AVID at Elmhurst for 4th and 5th grade Funding Source: Title I Unrestricted Object 1XXX-3XXX Est. Cost: \$105,900</p>

GOAL:	#3-Increase graduation rates and decrease dropout rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve graduation rates Metrics: Graduation rates, dropout rates, quarter grades, academic eligibility semester results, CAHSEE, chronic absenteeism rates, Suspension, Expulsion rates
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Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Graduation rates will increase for all students and significant subgroups by 2% from the previous school year • Dropout rates for all students and significant subgroups will decrease by 2% from the previous year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide additional periods (FTEs) intervention math classes for 9 th grade students who are below grade level. 1.2 Provide curriculum guidance for 9 th grade intervention classes 1.3 Monitor student progress in 9 th grade intervention classes	Buena, Ventura, Foothill, Pacific, El Camino High Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	FTEs for high school intervention in math Unrestricted Object 1XXX-3XXX Est. Cost: \$256,500
2.1 Provide math intervention classes for grades 6-8 2.2 Continue to support increased middle school staffing for math instruction by 1 period at each grade level to be used to offer additional math support beyond core instruction 2.3 Monitor student placement in 9 th grade math to ensure articulation between levels	Anacapa, Balboa, Cabrillo, DATA Middle Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3 periods for math intervention at each middle school Unrestricted Object 1XXX-3XXX Est. Cost: \$183,200
3. Continue district-wide online Credit Recovery program	High Schools	X_ALL	Continue funding

<p>such as APEX at all high schools.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Credit recovery program Unrestricted Object 1XXX-3XXX Est. Cost: \$9000</p>
<p>4.1 Provide “guaranteed guidance” for students from grades 6-12 4.2 Support implementation plan for <i>Naviance</i> Program at grades 6 – 12. 4.3 Establish routine use of <i>Get Focused/Stay Focused</i> curriculum with 9th grade students at one or more school sites 4.4 Provide <i>Get Focused/Stay Focused</i> training to volunteer teachers, counselors and administrators</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Purchase subscription to “Naviance” Unrestricted Object 5XXX Est. Cost: \$90,000 VC Innovates</p>
<p>5. On-line Bilingual Credit Recovery Programs for high school students</p>	<p>All secondary schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Maintain bilingual credit recovery programs Unrestricted Object 5XXX Est. Cost: \$27,000</p>

GOAL:	#4-Increase student connections to school	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To increase school connectedness Metrics: California Healthy Schools Survey (CHKS), LCAP Survey, course, co-curricular and extra-curricular enrollment and participation, attendance rates, # of CTE courses
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Significant subgroups
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The gap between all students and those in significant subgroups enrolled in visual and performing arts, clubs, CTE and athletics will decrease by an additional 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Study-abroad Spanish language learning opportunities for certificated staff Serving Spanish-speaking students and families. Registration fees (up to \$500) to support Spanish language learning activities in Spanish-speaking countries.	Middle Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Unrestricted Object 1XXX-3XXX \$5,000 for up to 10 course registration fees in Spanish-speaking countries
2. Continue to implement programs such as CHAMPS, Lesson One, Leader in Me, Council and others that address anti-bullying 2.1 Continue professional development to fully implement existing models for anti-bullying education	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Professional development Unrestricted Object 1XXX-3XXX Est. Cost: \$11,400
3. Multi-fund transportation for athletic events	Buena,	_X_ALL	Transportation Costs

	Foothill and Ventura H. S.	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	for high school athletic events Unrestricted Object 1XXX-3XXX Est. Cost: \$305,700
<p>4. Provide district support for Visual and Performing Arts in middle and high school 4.1 Continue to provide yearly material/supply budget for Visual and Performing Arts</p>	Middle and High Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	material/supply budget for Visual and Performing Arts Restricted Measure Q Obj. 4XXX Est. Cost: \$35,000 MORE MONEY NEEDED
<p>5. Implement pre K – 12 VUSD Comprehensive Counseling Plan 5.1 Consultant support to guide plan implementation (Dr. Diana Stephens) 5.2 Counselors’ Foundation Committee to represent all levels and support implementation.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Consultant Contract Unrestricted Object 5XXX Est. Cost \$75,000, Supplies and Professional Development for Foundation Committee Unrestricted Object 4XXX Est. Cost \$20,000
6. Fund supplemental counselors for elementary schools	Elementary Schools	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify)Students with Disabilities</p>	4.9 supplemental counselors for elementary schools Funding Source: Unrestricted Object 1XXX-3XXX General Est. Cost: \$338,900
7. Continue to support after-school activities for high school students	PHS and VHS	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	After-school activities Restricted/ Unrestricted Object 1XXX-5XXX
8. Implement 9 th Grade Freshman Seminar model to	All Secondary	<input checked="" type="checkbox"/> ALL	Object 1XXX-3XXX

<p>incorporate college/career awareness for all 9th grade students. 8.1 Implement plan for each high school 8.2 Support Professional Development 8.3 Modify/develop courses, as needed 8.4 Coordinate with VUSD Comprehensive Counseling Plan</p>	<p>Schools`</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>EST. Cost: \$10,000 15 teachers 4 days/school year ar</p>
<p>9. Implement additional culturally relevant secondary content courses and electives for ELs/RFEPs and Latino youth that promote CCSS</p>	<p>LEA-wide for specific unduplicated students in high school</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Task force of to design new courses Unrestricted Object 1XXX-3XXX Est. Cost: \$2,300</p>
<p>10. Implement VUSD pathway multilingual recognition awards at preschool, elementary and middle school levels to validate multilingualism</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Taskforce to develop pathway awards Unrestricted Object 1XXX-3XXX Est. Cost: \$2000 Stipends:</p>

GOAL:	#5 Increase family involvement	Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> _ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Increase family involvement at all school sites and district level Metrics: Volunteer participation, committee membership School Site Council (SSC), Parent Teacher Association (PTA), Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC), boosters, Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), other).		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All and Significant subgroups	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Principals will report increased involvement on annual survey by an additional 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School sites will provide parent education opportunities including support and resources for implementation of CCSS at least three times per year 1.2 Continue to publish district brochures with latest information on CCSS/SBAC 1.3 Continue to host site parent information nights during back-to-school and open house-like meetings	LEA-wide	__X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Publish district brochures with latest information on CCSS/SBAC Unrestricted Object 5XXX Est. Cost: \$2000
2. Offer Parent Institute for Quality Education (PIQE) at grades K-12 on routine basis	LEA-wide	__ALL OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Offer Parent Institute (PIQE) sessions Unrestricted Object 5XXX Est. Cost: \$15,000
3. Offer computer classes for English Learner, RFEP, and	LEA-wide	__ALL	Create and

<p>Title I parents and FY caregivers district-wide including use of Parent Connect</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>implement annual parent training calendar Unrestricted Object 1XXX-3XXX Est. Cost: \$15,400</p>
<p>4. Principals will utilize district resources to offer Family School Community Partnership trainings for volunteers</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with disabilities</p>	<p>Expand training of volunteers through Adult Ed. FSCP program Unrestricted Object 1XXX-3XXX Est. Cost: \$4,000</p>
<p>5. Continue to offer Latino Family Literacy Project at pre- K and elementary levels at six sites or more.</p>	<p>PreK – 5 LEA-wide</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Hold LFL training at 6 elementary sites Unrestricted Object 1XXX-3XXX Est. Cost: \$38,700</p>
<p>6. Provide support groups for FY caregivers 6.1 Continue the Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD 6.2 Provide childcare, staff support and supplies for FY Council</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide staff support, supplies, childcare and translation. Unrestricted Object 1XXX-3XXX Est. Cost \$3,000</p>

GOAL:	#6 Provide appropriate school facilities to enhance and maximize learning opportunities that are: welcoming, safe, maintained, and in good repair	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Maintain school facilities on a scheduled basis Metrics: State School Facility Guidelines, Deferred Maintenance Plan, Williams Inspection Reports		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: _____		
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Maintain or exceed a 96.26 District average rating on the Office of Public School Construction Facilities Inspection Tool (FIT) protocols.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create a comprehensive plan for maintaining school facilities 2. Develop an inspection tool for sites	LEA-wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Facilities Maintenance Plan Unrestricted Object 5XXX Est. Cost \$50,000 Inspection tool Object 5XXX Est. Cost \$25,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

GOAL:	#1- Implement CCSS in all classrooms			Related State and/or Local Priorities:
				1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Identified Need :	To fully implement Common Core State Standards (CCSS) Metrics: Staff CCSS Implementation Survey, Administrator observations, Standards-aligned Instructional Materials, Highly Qualified Teachers			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 95% of instruction in English Language Arts (ELA) and Math classrooms will be aligned with the CCSS 85% of instruction in secondary History, SS, Science will be aligned with the CCSS technical literacy standards 			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	<p>1. Provide professional development in CCSS and the instructional strategies to fully implement CCSS.</p> <p>1.1 Maintain Secondary English Language Arts Teacher Specialist support</p> <p>1.2 Continue .5 BTSA Special Education Support provider</p> <p>1.3 Provide quarterly facilitated collaboration time for ELA, math, history/social science, science regular education and SAI teachers 6-12</p> <p>1.4 Provide two grade level district collaboration meetings for each grade level K-5 and SAI in ELA and Math.</p>	Local Education Agency (LEA)-wide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Secondary Teacher Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,000</p> <p>Cont. 5 BTSA Special Ed. Support provider Unrestricted Object 1XXX-3XXX Est. Cost: \$40,900</p> <p>Quarterly facilitated collaboration time Unrestricted Object 1XXX-3XXX Est. Cost: \$113,800 Sub</p> <p>Provide grade level district collaboration meetings Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800 subs</p>
	<p>2. Begin process for training teachers and para-educators in the Next Generation Science Standards (NGSS)</p> <p>2.1 Maintain 1 Full Time Equivalent (FTE) Secondary Science Teacher Specialist</p>	Middle and High Schools	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Hire 1 Full Time Equivalent (FTE) K-12 Science Teacher Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p>

<p>2.2 Science Teacher on Special Assignment will meet with secondary science teachers to train on the NGSS.</p>		<p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Train secondary science teachers on the NGSS. Unrestricted Object 4XXX Est. Cost: \$3,400</p>
<p>3. Provide instructional materials and equipment that support CCSS and NGSS. 3.1 Implement a 3-year plan for NGSS materials, equipment and consumables that correspond to NGSS implementation at all grade levels.</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>New info here Purchase ELA supplemental instructional materials Unrestricted Object 5XXX Cost: \$25,000</p>
<p>4. Support world language learning opportunities in all elementary schools. 4.1 Elementary schools utilize one release day for the Site Leadership Teams to explore resources and/or visit other schools.</p>	<p>Elementary Schools</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>One release day for the Site Leadership Team Unrestricted Object 1XXX-3XXX EST. Cost: \$9,700 for subs</p>
<p>5. Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology available to integrate technology in instruction as identified in the CCSS/NGSS. 5.1 Decrease student to electronic device ratio from 13:1 to 8: 1 and from 8:1 to 4:1 for special education</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p> <hr/> <p>OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Restricted Parcel Tax Object 4XXX Est. Cost: \$250,000</p>
<p>6. Provide professional development in the area of</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p>	<p>1 FTE Technology</p>

<p>technology integration into instruction 6.1 Continue funding additional 1 FTE Technology Integration Specialist 6.2 Technology Mentors train staff at all sites to integrate technology with instruction 6.3 SAMRai – Professional Development model to train 60 teachers in technology tools for lesson Planning</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>CCSS Integration Specialist Unrestricted Object 1XXX-3XXX Est. Cost: \$95,800</p> <p>Technology Mentors Unrestricted Object 1XXX-3XXX Est. Cost: \$500 per tech mentor =\$16,500</p> <p>Professional Dev. SAMRai Unrestricted Object 1XXX-3XXX Est. Cost \$21,000</p>
<p>7. Develop students’ keyboarding skills 7.1 Promote use of “Typing Training” keyboarding program 7.2 Maintain subscription to keyboarding program for district wide use</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Subscription to keyboarding program for district wide use Unrestricted Object 5XXX Est. Cost: \$5700</p>
<p>8. Provide teacher and para-educator training specifically to review SBAC results and address needs of Low Income , English Learners, Foster Youth, RFEP students in the integration of the CCSS into lesson design. 8.1 Maintain grade level teams of teachers to receive training and have time for collaboration on lesson design in CCSS/ELD and review of student outcomes</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with Disabilities</p>	<p>Maintain teacher training and collaboration Unrestricted Object 1XXX-3XXX Est. Cost: Stipends for teachers to participate @\$50 per 75 teachers quarterly=\$17,600</p>
<p>9. Provide supplemental ELD instructional and classroom</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p>	<p>Supplemental</p>

<p>library materials at K-12 for EL instruction. 9.1 Allocate funds to sites based on EL enrollments</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Instructional Materials Unrestricted Object 5XXX Est. Cost: =\$25,000</p>
<p>10. Train teachers and para-educators in the use of new supplemental materials through English Learner Teacher Liaison network and paraeducator workshops.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Restricted Object 1XXX-3XXX Est. Cost: \$50 Stipend for 27 EL Liaisons for 8 meetings=\$12,300</p>
<p>11. Implement VUSD Career Technical Education Plan to maximize available resources, expand career pathway opportunities for all students and provide real-world applications for CCSS. 11.1 Maintain district-wide CTE Coordinator 11.2 Implement plan to provide necessary consumable materials for CTE Courses.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Unrestricted Object 1XXX-5XXX CTE Coordinator Salary, clerical support, supplies, professional development, etc. Est. Cost \$150,000</p>
<p>12. Provide on-line reference/research materials for middle and high school students 12.1 GALE or EBSCO Library Resources Data base license for all secondary students</p>	<p>Secondary level</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>One year license Unrestricted Object 5XXX Est. Cost \$24,290</p>
<p>13. Provide high school students and teachers with access to on-line and web-based resources 13.1 Turn-It-In License</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> – ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Unrestricted Object 5XXX Est. Cost \$15,000</p>

GOAL:	#2 –Improve student achievement	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve student achievement for all students Metrics: Standardized testing, course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, English Learner (EL) reclassification rate, share of pupils passing Advanced Placement (AP) exam with score of 3 or higher, California High School Exit Exam (CAHSEE), graduation rates, API, EAP
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Number of all students and for each significant subgroup of students scoring proficient and above will increase by 5% as measured by CAASPP • Student performance for all students will increase by an additional 2% and EL and LI will increase by an additional 5% in each area as measured by the following indicators :course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, EL reclassification rate, share of pupils passing AP exam with score of 3 or higher, CAHSEE passage rates in 10th grade, graduation rates
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement assessment plan for ELA and Math 1.1 TOSAs meet with site teacher leaders to implement interim assessments for ELA and Math, grades 3 – 11. 1.2 TOSAs meet with site teacher leaders to implement diagnostic assessments in ELA and math, grades pre-K – 2	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Release time or stipends for teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000
2. Use assessment results to guide instruction. 2.1 Provide collaboration time for general education and SAI teachers to analyze quarterly/trimester results from interim and diagnostic assessments and align curriculum for ELA and math at grades: K-11	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Provide collaboration time for general education and SAI teachers Unrestricted Object 1XXX-3XXX Est. Cost \$10,000

<p>3. Offer summer school to K-12 for students who are not performing in the proficient range on local and state assessments in ELA and/or Math</p> <p>3.1 Continue funding summer school for grades K-12 for basic and below students in ELA and math</p> <p>3.2 Provide staff and planning time for curriculum development, student enrollment, program preparation and evaluation.</p> <p>3.3 Incorporate AVID strategies for incoming 6th and 9th grade students</p>	<p>Elementary and Middle Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)Students with disabilities</p>	<p>Continue funding summer school for grades K-12 for basic and below students in ELA and math</p> <p>Funding Source: General</p> <p>Est. Cost: \$600,000</p>
<p>4. Support use of grading practices to promote learning and engagement.</p> <p>4.1 Provide professional development and coaching in grading practices for volunteer teachers and administrators from secondary schools</p> <p>4.2 Secondary administrators and site teacher leaders meet each semester to analyze grades for student groups recommend actions to promote positive outcomes for all student groups.</p>	<p>Middle and High Schools</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify)Students with disabilities</p>	<p>Crescendo Contract</p> <p>Unrestricted</p> <p>Object 5XXX</p> <p>Est. Cost \$75,000</p> <p>Release time for semester meetings –</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost \$3,000</p>
<p>5. Provide district-support for Advancement via Individual Determination (AVID) at all middle schools and 3 high schools</p>	<p>All Middle Schools, Buena, Foothill and Ventura H.S.</p>	<p><u> </u>ALL</p> <hr/> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Summer training for new AVID teachers</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$4,000</p> <p>AVID tutoring</p> <p>Unrestricted</p> <p>Object 1XXX-3XXX</p> <p>Est. Cost: \$94,400</p>

<p>6. Provide additional access to technology before, after school and during afterschool programs 6.1 Extend library hours at all middle and high schools for student use 3 days per week</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Extend library hours at all middle and high schools Unrestricted Object 1XXX-3XXX Est. Cost: \$3,500 per year for each school=\$27,900</p>
<p>7. Increase monitoring and timely academic intervention for LI, EL’s, FY, RFEP students grades 9-12 7.1 Maintain one period of certificated support for LI,EL, FY & RFEP student’s achievement at each high school</p>	<p>Buena, Ventura, Foothill, Pacific H.S.</p>	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Maintain certificated support for LI,EL, FY & RFEP student’s Unrestricted Object 1XXX-3XXX Funding Source: General Est. Cost: 1 period high school=\$73,300</p>
<p>8. Offer zero period at secondary schools to increase academic opportunities 8.1 Include zero period for students in intervention or TWI program</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Zero period for students in intervention or TWI program Unrestricted Object 1XXX-3XXX Est. Cost: \$109,900</p>
<p>9. Provide release time for teacher representatives from schools to analyze data for L1 and FY students with district coordinators and directors and make recommendations for school plans that provide learning targets and adjust instruction to close achievement gaps for L1 and FY students.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Release Time leadership team Unrestricted Object 1XXX-3XXX Est. Cost\$13,700</p>
<p>10.1 Implement AVID at 4th & 5th grades at Elmhurst</p>	<p>Elmhurst</p>	<p><input type="checkbox"/> ALL</p>	<p>Implement AVID at</p>

<p>Elementary School 10.2 Summer AVID training for site staff 10.3 Ongoing support from district AVID coordinator</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Elmhurst for 4th and 5th grade Funding Source: Title I Unrestricted Object 1XXX-3XXX Est. Cost: \$105,900</p>
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GOAL:	#3-Increase graduation rates and decrease dropout rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To improve graduation rates Metrics: Graduation rates, dropout rates, quarter grades, academic eligibility semester results, CAHSEE, chronic absenteeism rates, Suspension, Expulsion rates
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Goal Applies to:	Schools: All High Schools Applicable Pupil Subgroups: All
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Graduation rates will increase for all students and significant subgroups by 2% from the previous school year • Dropout rates for all students and significant subgroups will decrease by 2% from the previous year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide additional periods (FTEs) intervention math classes for 9 th grade students who are below grade level. 1.2 Provide curriculum guidance for 9 th grade intervention classes 1.3 Monitor student progress in 9 th grade intervention classes	Buena, Ventura, Foothill, Pacific, El Camino High Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	FTEs for high school intervention in math Unrestricted Object 1XXX-3XXX Est. Cost: \$256,500
2.1 Provide math intervention classes for grades 6-8 2.2 Continue increased middle school staffing for math instruction by 1 period at each grade level to be used to offer additional math support beyond core instruction 2.3 Monitor student placement in 9 th grade math to ensure articulation between levels	Anacapa, Balboa, Cabrillo, DATA Middle Schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3 periods for math intervention at each middle school Unrestricted Object 1XXX-3XXX Est. Cost: \$183,200
3. Continue district-wide online Credit Recovery program	High Schools	X_ALL	Continue funding

<p>such as APEX at all high schools.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Credit recovery program Unrestricted Object 1XXX-3XXX Est. Cost: \$9000</p>
<p>4.1 Provide “guaranteed guidance” for students from grades 6-12 4.2 Support implementation of <i>Naviance</i> Program at grades 6 – 12. 4.3 Support <i>Get Focused/Stay Focused</i> curriculum with 9th grade students at one or more school sites 4.4 Provide <i>Get Focused/Stay Focused</i> training to volunteer teachers, counselors and administrators</p>	<p>Middle and High Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Purchase subscription to “Naviance” Unrestricted Object 5XXX Est. Cost: \$90,000 VC Innovates</p>
<p>5. On-line Bilingual Credit Recovery Programs for high school students</p>	<p>All Secondary Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Maintain bilingual credit recovery programs Unrestricted Object 5XXX Est. Cost: \$27,000</p>

GOAL:	#4-Increase student connections to school	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Need: To increase school connectedness Metrics: California Healthy Schools Survey (CHKS), LCAP Survey, course, co-curricular and extra-curricular enrollment and participation, attendance rates, # of CTE courses
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Significant subgroups
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	The gap between all students and those in significant subgroups enrolled in visual and performing arts, clubs, CTE and athletics will decrease by an additional 5%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Study-abroad Spanish language learning opportunities for certificated staff Serving Spanish-speaking students and families. Registration fees (up to \$500) to support Spanish language learning activities in Spanish-speaking countries.	Middle Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Unrestricted Object 1XXX-3XXX \$5,000 for up to 10 course registration fees in Spanish-speaking countries
2. Continue to implement programs such as CHAMPS, Lesson One, Leader in Me, Council and others that address anti-bullying 2.1 Continue professional development to fully implement existing models for anti-bullying education	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____	Professional development Unrestricted Object 1XXX-3XXX Est. Cost: \$11,400
3. Multi-fund transportation for athletic events	Buena,	_X_ALL	Transportation Costs

	Foothill and Ventura H. S.	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	for high school athletic events Unrestricted Object 1XXX-3XXX Est. Cost: \$305,700
4. Provide district support for Visual and Performing Arts in middle and high school 4.1 Continue to provide yearly material/supply budget for Visual and Performing Arts	Middle and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Material/supply budget for Visual and Performing Arts Restricted Measure Q Obj. 4XXX Est. Cost: \$35,000 MORE MONEY NEEDED
5. Implement pre K – 12 VUSD Comprehensive Counseling Plan 5.1 Counselors’ Foundation Committee to represent all levels to support implementation.	LEA-wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplies and Professional Development for Foundation Committee Unrestricted Object 4XXX Est. Cost \$20,000
6. Fund supplemental counselors for elementary schools	Elementary Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)Students with disabilities	4.9 supplemental counselors for elementary schools Funding Source: Unrestricted Object 1XXX-3XXX General Est. Cost: \$338,900
7. Continue to support after-school activities for high school students	PHS and VHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	After-school activities Restricted/ Unrestricted Object 1XXX-5XXX
8. Implement 9 th Grade Freshman Seminar model to	All Secondary	<input checked="" type="checkbox"/> ALL	Object 1XXX-3XXX

<p>incorporate college/career awareness for all 9th grade students. 8.1 Implement plan for each high school 8.2 Support Professional Development 8.3 Modify/develop courses, as needed 8.4 Coordinate with VUSD Comprehensive Counseling Plan</p>	<p>Schools`</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>EST. Cost: \$10,000 15 teachers 4 days/school year</p>
<p>9. Implement additional culturally relevant secondary content courses and electives for ELs/RFEPs and Latino youth that promote CCSS</p>	<p>LEA-wide for specific unduplicated students in high school</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Task force of to design new courses Unrestricted Object 1XXX-3XXX Est. Cost: \$2,300</p>
<p>10. Implement VUSD pathway multilingual recognition awards at preschool, elementary and middle school levels to validate multilingualism</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL OR <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Taskforce to develop pathway awards Unrestricted Object 1XXX-3XXX Est. Cost: \$2000 Stipends:</p>

GOAL:	#5 Increase family involvement	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Increase family involvement at all school sites and district level Metrics: Volunteer participation, committee membership School Site Council (SSC), Parent Teacher Association (PTA), Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC), boosters, Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), other).		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All and Significant subgroups	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Principals will report increased involvement on annual survey by an additional 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 School sites will provide parent education opportunities including support and resources for implementation of CCSS at least three times per year 1.2 Continue to publish district brochures with latest information on CCSS/SBAC 1.3 Continue to host site parent information nights during back-to-school and open house-like meetings	LEA-wide	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Publish district brochures with latest information on CCSS/SBAC Unrestricted Object 5XXX Est. Cost: \$2000
2. Offer Parent Institute for Quality Education (PIQE) at grades K-12 on routine basis	LEA-wide	__ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __X__ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Offer Parent Institute (PIQE) sessions Unrestricted Object 5XXX Est. Cost: \$15,000
3. Offer computer classes for English Learner, RFEP, and	LEA-wide	__ALL	Create and

<p>Title I parents and FY caregivers district-wide including use of Parent Connect</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>implement annual parent training calendar Unrestricted Object 1XXX-3XXX Est. Cost: \$15,400</p>
<p>4. Principals will utilize district resources to offer Family School Community Partnership trainings for volunteers</p>	<p>LEA-wide</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with disabilities</p>	<p>Expand training of volunteers through Adult Ed. FSCP program Unrestricted Object 1XXX-3XXX Est. Cost: \$4,000</p>
<p>5. Continue to offer Latino Family Literacy Project at pre- K and elementary levels at six sites or more.</p>	<p>PreK – 5 LEA-wide</p>	<p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Hold LFL training at 6 elementary sites Unrestricted Object 1XXX-3XXX Est. Cost: \$38,700</p>
<p>6. Provide support groups for FY caregivers 6.1 Support the Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD 6.2 Provide childcare, staff support and supplies for FY Council</p>	<p>LEA-wide</p>	<p>__ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide staff support, supplies, childcare and translation. Unrestricted Object 1XXX-3XXX Est. Cost \$3,000</p>

GOAL:	#6 Provide appropriate school facilities to enhance and maximize learning opportunities that are: welcoming, safe, maintained, and in good repair	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Maintain school facilities on a scheduled basis Metrics: State School Facility Guidelines, Deferred Maintenance Plan, Williams Inspection Reports		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: _____		
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Maintain or exceed a 96.26 District average rating on the Office of Public School Construction Facilities Inspection Tool (FIT) protocols.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create a comprehensive plan for maintaining school facilities 2. Develop an inspection tool for sites	LEA-wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Facilities Maintenance Plan Unrestricted Object 5XXX Est. Cost \$50,000 Inspection tool Object 5XXX Est. Cost \$25,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL from prior year LCAP:</p>	<p>#1- Implement CCSS in all classrooms</p>		<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____</p>	
<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups: ALL</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> 90% of instruction in English Language Arts (ELA) and Math classrooms will be aligned with the CCSS 75% of instruction in secondary History, SS, Science will be aligned with the CCSS technical literacy standards 		<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> K-5 Standards-based report cards are in use districtwide Standards-based common assessments are in use district-wide at grades K-12. Principals’ piloted the use of a district-developed observation tool to assess implementation of CCSS in fall, 2014.
<p>LCAP Year: 2014-15</p>				
<p>Planned Actions/Services</p>			<p>Actual Actions/Services</p>	
		<p>Budgeted Expenditures</p>	<p>Estimated Actual Annual Expenditures</p>	
<p>Provide professional development on CCSS and the instructional strategies that are necessary to teach the CCSS, including Visible Thinking strategies that develop the integration of arts and writing throughout the curriculum</p>		<p>Hire ELA Secondary Teacher Specialist Funding Source: General Cost: \$95,000</p> <p>Hire .5 Beginning Teacher Support and Assessment (BTSA) Special Ed. Support provider Funding Source General Cost \$40,900</p> <p>Train math teachers in new math adoption for Cost: \$8,500 stipends</p> <p>Provide quarterly facilitated collaboration Funding Source: CCSS Cost: \$113,800 Sub & Stipends</p> <p>Provide 2 grade level district collaboration meetings Funding Source: CCSS</p>	<ul style="list-style-type: none"> Secondary Teacher Specialist hired for English Language Arts (ELA) 1 FTE. Beginning Teacher Support and Assessment provider (.5 FTE) hired for Special Education. Middle school math teachers at grade 6 – 8 participated in curriculum pilot and professional development. 9th grade math teachers received preliminary training in new math adoption. Professional development (PD) was provided for all teachers in ELA and Math throughout the year. Teachers in K-5 attended 2 full days of PD for ELA and Math. ELA teachers in 6-8 attended 3 Full days of ERWC training. Teachers in 6-12 math attended 2-4 days of PD focusing on new standards and curriculum. Release days were provided for all ELA, Math, Science and History/Social Science teachers for site collaboration. High School English-Language Arts training provided to all high school teachers in both September and <p>ELA Teacher Sp. \$109,156</p> <p>BTSA Tea. \$45,000</p> <p>Train Math Teachers \$211</p> <p>Quarterly Facilitation \$54,610</p> <p>District Collaboration \$60,537</p>	

	<p>Cost: \$95,800 subs</p>	<p>November on resources and strategies for teaching CCSS.</p> <ul style="list-style-type: none"> • Workshop provided on teaching students how to infer (a key skill in CCSS). • All MSAP teachers reviewed the new report card and benchmarks, identifying what standards are assessed by trimester. • All Magnet Schools Assistance Program (MSAP) teachers were trained in how to identify CCSS essential/power standard and agreed to the scope of those standards in grade level collaborative teams. • All MSAP teachers shared those essential standards and articulated them across grade levels. • All MSAP teachers were trained in Visible Thinking Skills (VTS) basic strategies using an outside trainer and the book <u>Making Thinking Visible</u>. • MSAP team was trained in the elements of rigorous curriculum design. • VACE has funded staff development time to attend all district and many county CCSS trainings, with additional hours dedicated to staff collaboration regarding implementation strategies, and specifically in the development of an 11th grade writing program targeted to assist in preparing students for the 11th grade writing assessments. 		
<p>Scope of service:</p>	<p>Local Education Agency (LEA)-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>Begin process for training teachers and para-educators in the Next General Science Standards (NGSS)</p>	<p>Provide opportunities for science department leaders grades 6-12 to</p>	<ul style="list-style-type: none"> • 8 teachers attended county trainings on NGSS implementation (June 1-2). 4 teachers attended 4 days of network NGSS trainings. 	<p>Conference attendance \$3,400</p>	

Scope of service:	Middle and high schools	attend county/state conference on the NGSS Funding Source: General Cost: \$3,400	Scope of service:	Secondary level LEA-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Purchase instructional materials that support CCSS		Purchase math instructional materials grades 6-9 Funding Source: CCSS Cost: \$300,000 Pilot supplemental math materials K-5 for SAI. Pilot ELA instructional materials K-8 and SAI Funding source – none Cost - none	<ul style="list-style-type: none"> At grades 6 – 8 math materials were piloted to prepare for decision on district math curriculum. Final materials were not purchased. At grade 9, materials were purchased for Math I course. Supplemental language arts classroom materials were purchased for all K-5 classrooms. Teacher resource guides (Common Core Coach) were purchased for all ELA teachers K-12). <i>The Common Core Companion</i> book was purchased and training provided on its use as a teaching guide for high school ELA teachers. Instructional materials vary by school, but most MSAP schools have bought materials to supplement instruction including: books, teacher kits and materials. In March, the Multilingual/Multicultural department purchased ELA/SLA supplemental books for K-5 classroom teachers. Throughout the year, supplemental science curriculum was translated for our K-5 science classrooms at Dual Language sites. 		Pilot materials purchased for \$50,000 – Final middle school curriculum decision and purchase postponed to 2015-16
Scope of service:	Middle and high schools Elementary and Middle Schools		Scope of service:	LEA-wide grades K-9	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>Develop an awareness and strategy for providing some method of exploring world languages in all elementary schools and connecting that study to the CCSS</p>	<p>Every elementary school principal will explore world language learning opportunities such as TWI, one-way immersion, foreign language instruction, under the leadership of Dr. Jennifer Robles and Joann Wakelee Funding Source: N/A Cost: None</p>	<ul style="list-style-type: none"> • During January- March, the Multilingual/Multicultural (M/M) department visited 8 elementary schools through our Compliance Monitoring Reviews. Part of our evaluation included the world language opportunities available at each of those 8 sites. Some school sites offer Spanish language classes afterschool and one site is open to providing an Arabic language class as enrichment afterschool. Many classrooms at the sites exposed students to vocabulary that is used around the world. • In October, the M/M department presented the VUSD world language opportunities to the board. The M/M department conducted a survey at middle schools to determine the level of interest for a year-long Spanish 1 elective. Collaboration meetings were held between middle school teachers and high school teachers to finalize course outline, content, materials, etc. For the 2015-16 school year, three of the four middle schools will offer one Spanish 1 elective at the site and one of the four middle schools will offer two Spanish 1 electives. • World languages other than English are being taught to students at all MSAP schools except ATLAS. • Mandarin teacher at Sheridan Way has been through extensive training on teaching world languages through the MSAP grant. 		
<p>Scope of service:</p>	<p>Elementary Schools</p>	<p>Scope of service:</p>	<p>K-5 LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		

<p>Ensure that every classroom has the technology available to integrate technology in instruction identified in the CCSS/NGSS</p>	<p>Set a standard of technology hardware in every classroom per VUSD Technology Plan (teacher/SAI Specialist computer, document camera, LCD projector, Wi-Fi access) Funding Source: Parcel Tax Cost: \$250,000</p>	<ul style="list-style-type: none"> • Purchases are in place so that all classrooms will receive an interactive ultrashort throw projector – installation to commence July 2015. • Teacher computers at all sites are being replaced on an annual cycle if they are older than five years. • Wifi access is available in all classrooms and wifi density is being increased due to the increase in devices. • In fall, all MSAP classrooms will have 1 teacher iPad, 12 iPad minis and a teacher media computer loaded with Aiserver. 	<p>\$250,000</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Provide professional development in the area of technology integration into instruction</p>	<p>Train Technology Mentors to work with staff at all sites to integrate technology with instruction Funding Source: CCSS Cost: \$500 per tech mentor school=\$16,500 Hire 1 FTE Technology CCSS Integration Specialist Funding Source: General Cost: \$95,800</p>	<ul style="list-style-type: none"> • Technology Integration Specialist was hired for district-wide support. • K-12 tech mentors have received monthly training through the tech mentor meetings (6 total). Training has included GAFE, Typing Training, Illuminate, privacy laws, Moby Max, SBAC, Q-SIS. • All staff have been provided with access to Lynda.com, as well as many conference and Professional Learning Community (PLC) opportunities • All MSAP teachers have been trained in the use of Apple apps for education and best practices for using 1 iPad for teaching and learning. • All MSAP teachers have received training in Google apps for education. 	<p>\$82,246</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Identify and purchase "Typing Training" keyboarding program	Purchase keyboarding program for district wide use to include special education self-contained classrooms Funding Source: Funding source: CCSS Cost: \$5,700	Typing training.com has been purchased for the District for a term of three years and distributed to all students and teachers.	\$15,189	
Scope of service:		LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide additional access to technology before, after school and during afterschool programs	Access to computer labs, devices before, after school and during afterschool programs Funding Source: After School Education and Safety (ASES), Program Enrichment for After School Kids (PEAK),Supplemental Educational Services (SES), General Cost: \$15,400 Teacher Stipends @ \$500 for 27 teachers per year	<ul style="list-style-type: none"> K-12 students have had increased access to all kinds of technologies including robotics, computer coding, etc. through after-school programs and extended library hours. VACE classes are offered for 8 am to 9 pm as part of the regular programs. 	\$14,000	
Scope of service:		LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide teacher and para-educator training specifically to address needs of Low Income , English Learners, Foster Youth, RFEP students in the integration of the CCSS into lesson design	Create grade level teams of teachers to receive training and have time for collaboration on lesson design in CCSS and review of student outcomes Fund Source: General Cost: Stipends for	<ul style="list-style-type: none"> Over 50 VUSD teachers and paraeducators attended the Ventura County CAFE Conference on best practices for English Learners (9/14) VUSD teachers and support staff attended the VCOE Special Populations conference regarding services for Low Income, English Learners and Foster Youth. 5 EL teacher liaison meetings were held throughout the year. Professional development was provided around 	\$5,000	

		teachers to participate @ \$50 per 75 teachers quarterly = \$17,600	technology and the CCSS with a specific focus on the needs of English Learners and RFEP students at grades K-12. <ul style="list-style-type: none"> 3 bilingual para-educator meetings were held throughout the year. Professional development was provided around technology and the CCSS with a specific focus on the needs of English Learners. 	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide instruction in vocabulary development utilizing on-line resources such as glossaries		Utilize district technology committee to vet on-line vocabulary development resources Funding Source: General Cost: Funded as part of Technology Mentor responsibilities identified in "All" category	<ul style="list-style-type: none"> Intervention services at all K-5 sites provide instruction in vocabulary development using a variety of resources. MSAP includes both full time and hourly reading and math support at all project schools. The technology mentor presented at our December EL teacher liaison meeting and bilingual para-educator meeting with a specific focus on vocabulary and language development resources to support our ELs. 	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Train teachers and para-educators in the use of Smarter Balanced Assessment Consortium (SBAC) translation glossaries		Utilize district SBAC training Funding Source: General Cost: 27 half-day sub-one time only = \$1,500	SBAC translation glossaries became available immediately prior to the administration of summative assessments. Therefore, there was no formal training in 2014-15.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide

__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide English and Spanish supplemental CCSS instructional and classroom library materials at K-12 for EL instruction in language arts.		Purchase supplemental EL instructional and classroom library materials Funding Source: CCSS Cost: Decide on allocation for schools based on EL enrollment=\$25,000	Spanish supplemental materials have been provided to EP Foster, Montalvo, Sheridan Way and Will Rogers.		\$10,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Train teachers and para-educators in the use of new supplemental materials		PD for teachers of English learners will be provided to implement new supplemental EL instructional and classroom library materials through EL Liaison network Funding Source: Title III Cost: \$50 Stipend for 27 EL Liaisons for 8 meetings=\$12,300	<ul style="list-style-type: none"> 5 EL teacher liaison meetings were held throughout the year. Professional development was provided around technology and the CCSS with a specific focus on the needs of English Learners. 3 bilingual para-educator meetings were held throughout the year. Professional development was provided around technology and the CCSS with a specific focus on the needs of English Learners. 		\$13,500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a		The following changes in actions, services and related expenditures are incorporated into the updated LCAP: <ul style="list-style-type: none"> Develop and implement 3-year plan for NGSS materials, equipment and consumables that correspond to 			

result of reviewing past progress
and/or changes to goals?

NGSS implementation at all grade levels.

- Provide classroom sets of electronic devices and professional development support for teachers providing Freshman Seminar model at high school
- SAMRai – Professional Development model to train 60 teachers in technology tools for lesson Planning
- Develop VUSD Career Technical Education Plan to maximize available resources, expand career pathway opportunities for all students and provide real-world applications for CCSS.
- Hire district-wide CTE Coordinator
- Develop and implement plan to provide necessary consumable materials for CTE Courses.
- Provide on-line reference/research materials for middle and high school students
- GALE or EBSCO Library Resources Data base license for all secondary students
- Provide high school students and teachers with access to on-line and web-based resources
- Turn-It-In License

Original GOAL from prior year LCAP:	#2 –Improve student achievement		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____																															
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL																																
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> The California Assessment of Student Performance and Progress (CAASPP) average for proficiency rate for all students and each significant subgroup will meet or exceed the county and state averages Student performance for all students will increase by 2% and EL and Low Income (LI) will increase by 5% in each area as measured by the following indicators :course access and passage rates with C or higher, A-G enrollment and passage rates, English learners who become English proficient, EL reclassification rate, share of pupils passing AP exam with score of 3 or higher, CAHSEE passage rates in 10th grade, graduation rates 		Actual Annual Measurable Outcomes:	<p>CAASPP Results: Student results for the 2013-14 school year are not available for Language Arts and Math due to transitions in California Student Assessment Program.</p> <p><u>Course Access and Passage rates with C or Higher</u></p> <p>Percent of Students with Grade of C or Higher in Core Content Classes – Sem 1 2014/15 – baseline data</p> <table border="1" data-bbox="1276 813 2003 1143"> <thead> <tr> <th></th> <th>9th</th> <th>10th</th> <th>11th</th> <th>12th</th> </tr> </thead> <tbody> <tr> <td>ALL</td> <td>77.6%</td> <td>75%</td> <td>78.2%</td> <td>87.4%</td> </tr> <tr> <td>EL</td> <td>61.3%</td> <td>59.1%</td> <td>62.1%</td> <td>77.7%</td> </tr> <tr> <td>Low Income</td> <td>67.6%</td> <td>68.6%</td> <td>71.3%</td> <td>79.2%</td> </tr> <tr> <td>Not Low Income</td> <td>86.3%</td> <td>81.0%</td> <td>83.6%</td> <td>88.8%</td> </tr> </tbody> </table> <p><u>A-G Completion Rates</u></p> <table border="1" data-bbox="1276 1214 2003 1391"> <thead> <tr> <th>2012/13 A-G Completion Rate</th> <th>2011/12 – 2012/13 A-G Completion Rate Change</th> </tr> </thead> <tbody> <tr> <td>38.0% (higher than county and state averages)</td> <td>+1.6% (higher than county and state averages)</td> </tr> </tbody> </table>			9 th	10 th	11 th	12 th	ALL	77.6%	75%	78.2%	87.4%	EL	61.3%	59.1%	62.1%	77.7%	Low Income	67.6%	68.6%	71.3%	79.2%	Not Low Income	86.3%	81.0%	83.6%	88.8%	2012/13 A-G Completion Rate	2011/12 – 2012/13 A-G Completion Rate Change	38.0% (higher than county and state averages)	+1.6% (higher than county and state averages)
	9 th	10 th	11 th	12 th																														
ALL	77.6%	75%	78.2%	87.4%																														
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2012/13 A-G Completion Rate	2011/12 – 2012/13 A-G Completion Rate Change																																	
38.0% (higher than county and state averages)	+1.6% (higher than county and state averages)																																	

EL Proficient:

Percentage of ELs Making Annual Progress in Learning English	
2013-14	2014-15
55.3%	57.7%

Percentage of ELS Attaining the English Proficient Level on the CELDT		
	2013-14	2014-15
Less than 5 Years Cohort	19%	21%
5 Years or More Cohort	48.6%	51.1%

Reclassification:

EL Reclassification Rate for 2014/15 = 7.5% (210 students)

AP exam with score of 3 or higher

	2011/12	2012/13
% of Students Taking AP Exam	25%	26%
% of 3+ Scores per AP Exam Taken	68%	66%
% of 3+ Scores Per Enrolled Student	34%	36%

CAHSEE Passage - VUSD

Language Arts		Mathematics	
2014 Passed	2013-14 Change	2014 Passed	2013-14 Change
88%	0.0	89%	+1.0%

High School Graduation Rate			Change
	2012-13	2013-14	
All	90.3	92.4	+2.1%
EL	70.1	72.2	+2.1%
Low SES	81.6	85.2	+3.6%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Identify interim assessments, grades 3-11 and diagnostic assessments in ELA and math, grades pre-K-2	Provide PD for general education and SAI teachers in the use of interim and diagnostic assessments and alignment for ELA and math Funding source: N/A (District-wide PD Day) Cost: N/A	<ul style="list-style-type: none"> TOSA's and Student Performance and Curriculum and Instruction Departments met to discuss and review interim assessments for grades 3-11. Decision was made to continue with current benchmarks until more information is available regarding interim assessments. A district quarter 2 reading benchmark was created for use by HS ELA teachers. HS ELA teachers used collaboration time for semester 1 and 2 writing assessments. 	
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Align new curriculum to interim assessments in ELA and Math 3-11	Provide PD for general education and SAI teachers in the use of interim and diagnostic assessments and	<ul style="list-style-type: none"> TOSA's for ELA and Math continue to align current benchmarks with CCSS. Modified benchmarks for K-12 are provided to teachers either by trimester or quarters. All MSAP schools spend at least 3 days a year aligning 	

		alignment for ELA and math	MSAP goals and CCSS to assessments and CCSS.(BH)	
Scope of service:	LEA-wide	Funding source: N/A (District-wide PD Day) Cost: N/A	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Expand summer school to K-12 for students who are not performing in the proficient range on local and state assessments		Fund summer school for grades K-12 for basic and below students in ELA and math	<ul style="list-style-type: none"> A Summer Bridge ELA/Math program is being implemented in 2015 for nearly 400 incoming 6th grade students who are performing below proficient in language arts and/or math. English Learners and low-income students are the target populations. Transportation is provided. A Summer Bridge Math program is being implemented in 2015 for up to 100 incoming 9th grade students who are not succeeding in 8th grade math. 	\$379,000
Scope of service:	Elementary and Middle Schools	Funding Source: General Cost: \$300,000 (June 2015)	Scope of service:	LEA-wide grades 6 and 9
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Continue to provide professional development in best grading practices		Meet with middle and high School administrators to analyze grades each semester and determine causes of high incidents of D's and F's in specific courses and address issues with specific teachers	<ul style="list-style-type: none"> All HS ELA teachers were trained in September on the use of the CCSS-aligned writing rubrics. Middle and High School administrators and staff volunteers attended an introductory workshop on explore a possible partnership to improve VUSD's Grading practices in December, 2014. 	
Scope of service:	Middle School and High Schools	Funding Source: None	Scope of service:	Secondary schools LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cost: None</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>Assess cost of extending the kindergarten day of Special Day Class students to the same schedule as their general education peers (transportation, additional hours of classified support staff)</p>	<p>Assess cost of extending the kindergarten day of Special Day Class students to the same schedule as their general education peers (transportation, additional hours of classified support staff)</p>	<p>Planning meetings have taken place including directors, principals and teachers to explore the extended day K model for SDC students.</p>		
<p>Scope of service:</p>		<p>LEA-wide for SDC K Students</p>	<p>Scope of service:</p>	<p>LEA-wide for SDC K Students</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>Increase time in general education classes by 15% with the implementation of the learning center model of service at one site and two grade levels for science, social studies, PE. Funding source: None (estimate cost of general ed. staffing to maintain at 24:1 already in place Cost: None</p>	<p>Increase time in general education classes by 15% with the implementation of the learning center model of service at one site and two grade levels for science, social studies, PE. Funding source: None (estimate cost of general ed. staffing to maintain at 24:1 already in place Cost: None</p>	<p>Discussion meetings have taken place including directors, principals and teachers to explore the learning center model for SDC students.</p>		
<p>Scope of service:</p>		<p>For Sites with SDC classes for Mild/moderate disabilities Juanamaria, Blanche Reynolds, Loma Vista</p>	<p>Scope of service:</p>	<p>For Sites with SDC classes for Mild/moderate disabilities Juanamaria, Blanche Reynolds, Loma Vista</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>Assess cost for the District to offer post-secondary transitional education services for special education students aged 18-22 who have not earned a regular diploma. (Special education teacher, para-educator</p>	<p>Assess cost for the District to offer post-secondary transitional education services for</p>	<p>Discussions regarding post-secondary transitional education services will take place in 2015-16.</p>		

and/or vocational specialist, additional speech/language services, psychologist services, behaviorist/mental health, classroom space, transportation.) Funding Source: N/A Cost: None		special education students aged 18-22 who have not earned a regular diploma. (Special education teacher, para-educator and/or vocational specialist, additional speech/language services, psychologist services, behaviorist/mental health, classroom space, transportation.) Funding Source: N/A Cost: None		
Scope of service:	For special education students 18-22 with certificates of completion		Scope of service:	For special education students 18-22 with certificates of completion
<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide district-support for Advancement via Individual Determination (AVID) at all middle schools and 3 high schools		Fund summer training for all new AVID teachers Funding Source: General Cost: \$4,000 Fund tutoring and field trips for AVID classes Funding Source: Cost: \$94,400	All middle and 3 high schools participated in AVID. Funds supported yearly registration; college/university field trips, tutors, summer institute and professional development.	\$95,000
Scope of service:	All Middle Schools, Buena, Foothill and Ventura H.S.		Scope of service:	All Middle Schools, Buena, Foothill and Ventura HS
<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Develop a system for monitoring participation in AVID to ensure that all students who qualify and choose this elective have access		Develop an annual routine and report on AVID participation Funding Source: N/A Cost: None – current staff will monitor	All AVID coordinators carefully monitor students who are enrolled in AVID to ensure that they have required A-G courses. AVID coordinators are responsible for submitting documentation to AVID District Director.	
Scope of service:	All Middle Schools, Buena, Foothill and Ventura H.S.		Scope of service:	All Middle Schools, Buena, Foothill and Ventura H.S.
<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

Purchase supplemental instructional materials in ELA K-8 for small group and after school		Purchase supplemental ELA instructional materials, "Learning Together" Funding Source: General Cost: \$20,000	We chose not to purchase "Learning Together" program		
Scope of service:	All Middle and Elementary Schools		Scope of service:	All Middle and Elementary Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
Provide teacher and para-educator training specifically to address needs of low income, English Learner, Foster Youth, RFEP students as well as the program, "Learning Together" Provide teacher and para-educator training specifically to address needs of RFEPs		PD for intervention and afterschool teachers will be provided to implement new supplemental ELA instructional materials, "Learning Together" Funding Source: CCSS, General Cost: \$6,000 (stipends for 35 teachers @ \$50 per meeting for 3 meetings per year)	See above, we chose not to purchase "Learning Together" program. <ul style="list-style-type: none">5 EL teacher liaison meetings were held throughout the year. Professional development was provided around technology and the CCSS with a specific focus on the needs of English Learners.(Reported above)		\$5,000
Scope of service:	All Middle and Elementary Schools-Low Income, EL, FY LEA-wide- RFEP		Scope of service:	All Middle and Elementary Schools-Low Income, EL, FY LEA-wide- RFEP	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			
Provide tutoring before and after school and at Saturday Schools		Implement tutoring before, after school	<ul style="list-style-type: none">Tutoring has continued at grades K-8 and expanded at grades 9-12 in after school programs through new		\$3,000

		and Saturday Schools Funding Source: General, Volunteers, ASES, PEAK Cost: Stipend for teacher at 8 schools @ \$500 per year=\$4,600	ASSETs grant at PHS and VHS. • All MSAP schools have active Saturday Academies that support student learning.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	
9 th grade ELA intervention class for incoming freshmen identified in 8 th grade as needing supports in ELA		Develop and offer 9 th grade ELA intervention course to provide study skills support, tutorial, school to home communication, incentives and technology to have equal access to peers who have those items at home Funding Source: General Cost: 2 periods VHS and BHS \$73,300	ELA intervention provided through two-period ELA block for identified incoming 9 th graders	\$67,500
Scope of service:	Buena and Ventura High Schools		Scope of service:	Buena and Ventura HS
__ALL			_X_ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____	
Extend library hours at all middle and high schools for student use 3 days per week		Extend library hours at all middle and high schools for student use 3 days per week Funding Source: General Cost: \$3,500 per year for each school=\$27,900	School library hours were extended for all middle and high schools. Student counts were maintained by librarians.	\$30,000
Scope of service:	All Middle and High Schools		Scope of service:	All Middle and High Schools
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: X_Low Income pupils X_English Learners X_Foster Youth X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____	
Increase monitoring and timely academic intervention for LI, EL's, FY, RFEP students grades 9-12		Assign certificated staff members to support LI	A review of 9 th grade math progress resulted in reassigning over 100 students to Intervention Math course at the end of first	No additional staffing assigned.

Scope of service:	Buena, Ventura, Foothill, Pacific H.S.	student achievement at each high school Funding Source: General Cost: 1 period high school=\$73,300	semester.	
__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service:	Buena, Foothill and Ventura HS __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
Offer zero period at secondary schools to increase academic opportunities		Include zero period for students in intervention or TWI program Funding Source: General Cost: \$109,900	Anacapa Middle School offered a zero period PE course to increase academic opportunities students in intervention programs. (Most schools did not implement the zero period)	\$17,000
Scope of service:	Buena, Ventura, Foothill, Pacific H.S.		Scope of service:	Secondary schools __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____
Provide release time for schools with highly identified LI and FY students to provide learning targets and adjust instruction to close achievement gap		Release leadership team for full day at each semester to analyze learning targets and student achievement Funding Source: Title I Cost: Funded in LI category	This was not done in 2014-15.	
Scope of service:	All Middle Schools and Buena and Ventura H.S		Scope of service:	All Middle Schools and Buena and Ventura HS __ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
Provide assistance and information in securing scholarships and financial aid at grades 9-12		District-wide counselor will aid in providing resources for students	<ul style="list-style-type: none"> • District-wide counselor position not filled in 2014-15. • Scholarship and financial aid information provided through routine procedures. 	

		to secure scholarships and financial aid Funding Source: General Cost: Funded in "all" category	<ul style="list-style-type: none"> Met with counselors in the fall to develop a system to ensure that all students without a Social Security number were provided an ID # to qualify for programs through the Student Aid Commission. This process and opportunity was shared with parents/students at information nights at the school sites, at DELAC and Migrant PAC meetings. DELAC and Migrant PAC representatives were given information about scholarships available through PDK, CABE and other sites. 	
Scope of service:	All High Schools		Scope of service:	LEA-wide
__ALL			_X_ALL	
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Increase AVID at 4 th & 5 th grades			Identified Title 1 School for 2015-2016 school year (Elmhurst) will be attending PD during the summer for the implementation of AVID in grades 4 and 5.	
Scope of service:	Title I schools, Blanche Reynolds, Lincoln and Elmhurst	Train one 4 th and one 5 th grade teacher in Title I schools in AVID Funding Source: Title I Cost: Funded in "all" category	Scope of service:	Elmhurst Elementary School
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Keep secondary school libraries open in evenings for student use		Extend library hours at all middle and high schools for student use 3 days per week Funding Source: General Cost: Funded in LI category	This is a duplicate activity reported above. Library hours were extended at all middle and high schools.	
Scope of service:	High Schools		Scope of service:	Secondary Schools
_ ALL			__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Provide teacher and para-educator training specifically to address needs of RFEPs		Utilize English learner liaison meetings to collaborate and identify supports needed to increase RFEP success at secondary level Funding Source: Title III Cost: Funded in LI category	5 EL teacher liaison meetings were held throughout the year. Professional development was provided around technology and the CCSS with a specific focus on the needs of English Learners and RFEP students at grades K-12. Note: This is a duplicate activity from above.		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_ ALL			_ ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The following changes in actions, services and related expenditures are incorporated into the updated LCAP: <ul style="list-style-type: none"> • Incorporate AVID strategies into summer bridge programs for incoming 6th and 9th grade students • Provide professional development and coaching in grading practices for volunteer teachers and administrators from secondary schools. • Early notice to high school administrators regarding certificated staffing available (1 period/BHS, FTTHS, VHS) to monitor L1 achievement. 			

Original GOAL from prior year LCAP:	#3-Increase graduation rates and decrease dropout rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL HIGH SCHOOLS
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Graduation rates will increase for all students and significant subgroups by 2% from the previous school year Dropout rates for all students and significant subgroups will decrease by 2% from the previous year 	Actual Annual Measurable Outcomes:	Priority 5 – Pupil Engagement <table border="1" style="width: 100%;"> <thead> <tr> <th colspan="3">High School Graduation Rate</th> <th rowspan="2">Change</th> </tr> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>90.3</td> <td>92.4</td> <td>+2.1%</td> </tr> <tr> <td>EL</td> <td>70.1</td> <td>72.2</td> <td>+2.1%</td> </tr> <tr> <td>Low SES</td> <td>81.6</td> <td>85.2</td> <td>+3.6%</td> </tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th colspan="3">High School Drop-out Rate</th> <th rowspan="2">Change</th> </tr> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>6.1</td> <td>5.7</td> <td>-.4%</td> </tr> <tr> <td>EL</td> <td>17.4</td> <td>17.3</td> <td>-.1%</td> </tr> <tr> <td>Low SES</td> <td>11.6</td> <td>10.9</td> <td>-.7%</td> </tr> </tbody> </table> <p>2012-13 Adjusted Middle School Dropout Rate Change Grades 8 – 9: -0.2% (lower than county average)</p>	High School Graduation Rate			Change		2012-13	2013-14	All	90.3	92.4	+2.1%	EL	70.1	72.2	+2.1%	Low SES	81.6	85.2	+3.6%	High School Drop-out Rate			Change		2012-13	2013-14	All	6.1	5.7	-.4%	EL	17.4	17.3	-.1%	Low SES	11.6	10.9	-.7%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide additional periods (FTEs) intervention math classes for students identified as credit deficient	Fund additional FTEs, based on identified intervention needs for	<ul style="list-style-type: none"> All high schools added intervention math classes for 9th grade students to promote success. VACE provided credit recovery classes at VHS, BHS, and FTMS, 	\$225,000

		high schools Funding Source: General Cost: \$256,500	in addition to their site classes.	
Scope of service:	Buena, Ventura, Foothill, Pacific, El Camino High Schools		Scope of service:	Buena, Foothill, Ventura High Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Provide math intervention classes for grades 6-8			Some middle schools added math intervention classes for grades 6 – 8.	\$125,000
Scope of service:	Anacapa, Balboa, Cabrillo, DATA Middle Schools	Fund 1 period for math intervention at each middle school Funding Source: General Cost: \$183,200	Scope of service:	Anacapa, Balboa, Cabrillo, DATA Middle Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Implement district-wide online Credit Recovery program			APEX licenses were purchased with LCFF and VACE funds to expand opportunities for credit recovery at all high schools during the school day and in after-school programs.	\$9,000
Scope of service:	High Schools	Fund district-wide online credit recovery program such as APEX Funding source: General Cost: \$9000	Scope of service:	LEA-wide all high schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Provide “guaranteed guidance” for students from grades 6-12		Purchase “Success” program for middle school teachers Funding Source:	<ul style="list-style-type: none"> VUSD Board of Education adopted <i>Get Focused/Stay Focused</i> curriculum for use at high schools 9th grade Geography and Health teachers are coordinating 	

		General Cost: \$400 Determine the “guaranteed guidance” program to purchase for high school; “Naviance”/“Get Focused Stay Focused” Funding Source: N/A Cost: None	their courses to offer a year-long Freshman Seminar opportunity for all incoming 9 th grade students	
Scope of service:	Middle and High Schools		Scope of service:	High Schools LEA-wide
<u> X </u> ALL			<u> X </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Implement pilot music program enrolling students who struggle in beginning middle and high school mathematics			Not implemented.	
Scope of service:	DATA Middle School and Buena High School	Add one additional beginning music course for 30 students at Buena and 20 students at DATA Funding Source: General, Measure Q Cost: \$36,600	Scope of service:	DATA Middle School and Buena High School
<u> X </u> ALL			<u> X </u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide tutoring before and after school and at Saturday Schools			All MSAP schools have active Saturday Academies that support student learning.	
Scope of service:	LEA-wide for specific unduplicated students	Implement tutoring before, after school and Saturday Schools Funding Source: General, Volunteers Cost: Funded in LI category for Goal #2	Scope of service:	LEA-wide for specific unduplicated students
<u> </u> ALL			<u> </u> ALL	
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
9 th grade ELA intervention class for incoming freshmen identified in 8 th grade as needing supports in ELA		Develop and offer 9 th grade ELA intervention	ELA intervention provided through two-period ELA block for identified incoming 9 th graders	SEE Goal 2

		course to provide study skills support, tutorial, school to home communication, incentives and technology to have equal access to peers who have those items at home Funding Source: General Cost: Funded in LI category for Goal #2		
Scope of service:	Buena and Ventura H.S.		Scope of service:	Buena and Ventura H.S.
__ALL			__ALL	
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Increase monitoring and timely academic intervention for LI, EL, FY, & RFEP students grades 9-12			<ul style="list-style-type: none"> A review of 9th grade math progress resulted in reassigning over 100 students to Intervention Math course at the end of semester 1. 	SEE Goal 2
Scope of service:	Buena, Foothill, Pacific and Ventura H.S.	Assign certificated staff members to support LI student achievement at each high school Funding Source: General Cost: Funded in LI category for Goal #2	Scope of service:	Buena, Foothill, Pacific and Ventura H.S.
__ALL			__ALL	
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Offer zero period at secondary schools to increase academic opportunities			Anacapa Middle School offered a zero period PE course to increase academic opportunities students in intervention programs.	SEE Goal 2
Scope of service:	All middle schools and Buena, Foothill and Ventura H.S	Include zero period for students in intervention or TWI program Funding Source: General Cost: Funded in LI category for Goal #2	Scope of service:	LEA-wide
__ALL			__ALL	
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>Provide assistance and information in securing scholarships and financial aid at grades 9-12</p>	<p>District-wide counselor will aid in providing resources for students to secure scholarships and financial aid Funding Source: General Cost: Funded in "all" category</p>	<ul style="list-style-type: none"> Homeless & Foster Youth Liaison provides on-going support to counselors; updated list of these two student population, legislative changes on graduation requirement, supplies for daily life, housing info and transportation. Met with counselors in the fall to develop a system to ensure that all students without a Social Security number were provided an ID# to qualify for programs through the Student Aid Commission. This process and opportunity was shared with parents/students at information nights at the school sites, at DELAC and Migrant PAC meetings. DELAC and Migrant PAC representatives were given information about scholarships available through PDK, CABE and other sites. 	<p>SEE Goal 2</p>
<p>Scope of service:</p>	<p>All high schools</p>	<p>Scope of service:</p>	<p>LEA-wide</p>
<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>		<p><u> </u> ALL OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	
<p>Explore option of 6th and 9th grade academies for LI students in VUSD.</p>	<p>Create a task force of parents, administrators, counselors, teachers and students to consider benefits of academy approach for 6th and 9th grade LI students Funding Source: N/A Cost: None</p>	<p>Emphasis placed on support for incoming 9th grade students resulted in concept of Freshman Seminar.</p>	
<p>Scope of service:</p>	<p>All middle schools and Buena, Foothill and Ventura H.S.</p>	<p>Scope of service:</p>	<p>All middle schools and Buena, Foothill and Ventura H.S.</p>
<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>		<p><u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	
<p>On-line Bilingual Credit Recovery Programs for high school students</p>	<p>Purchase and provide on-line credit recovery</p>	<p>No new program purchased.</p>	

		program in English and Spanish at all high school campuses Funding Source: General Cost: \$27,000			
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Music course for mathematics support was not implemented due to lack of staff. It is not included in the 2015-16 LCAP.			

<p>Original GOAL from prior year LCAP:</p>	<p>#4-Increase student connections to school</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7_X 8__ COE only: 9__ 10__ Local : Specify _____</p>																																						
<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups:</p>	<p>Significant subgroups</p>																																						
<p>Expected Annual Measurable Outcomes:</p>	<p>The gap between all students and those in significant subgroups enrolled in visual and performing arts, clubs, CTE and athletics will decrease by an additional 5%.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>Priority 5: Pupil Engagement Attendance Rates – Percentage of Actual Attendance:</p> <table border="1" data-bbox="1276 553 2003 716"> <thead> <tr> <th>Level</th> <th>2011-12</th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>97.07%</td> <td>96.82%</td> <td>97.22%</td> </tr> <tr> <td>Middle</td> <td>96.88%</td> <td>96.89%</td> <td>97.14%</td> </tr> <tr> <td>High</td> <td>96.27%</td> <td>95.05</td> <td>95.82%</td> </tr> <tr> <td>Total K-12</td> <td>96.78%</td> <td>95.88%</td> <td>96.78%</td> </tr> </tbody> </table> <p>Chronic Absenteeism rate: 2014/15 with attendance through 5/26/15 = 6.1%</p> <p>Student Connectedness to School – Percent with High Levels of School Connectedness from CHKS</p> <table border="1" data-bbox="1276 899 2003 997"> <thead> <tr> <th colspan="3">VUSD Change 2012-2014</th> </tr> <tr> <th>Middle School</th> <th>Grades 9 and 11</th> <th>Alternative Sch.</th> </tr> </thead> <tbody> <tr> <td>+9%</td> <td>+1%</td> <td>+21%</td> </tr> </tbody> </table> <p>Higher than Ventura County at all levels.</p> <p>Priority 6: School Climate The EL needs assessment compiled by our DELAC representatives shared that there is greater involvement of ELs in afterschool programs and athletics.(SM)</p> <p>VUSD Suspension and Expulsion Rates</p> <table border="1" data-bbox="1276 1240 1969 1354"> <thead> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>Suspension Rate</td> <td>3.5</td> <td>3.0</td> </tr> <tr> <td>Expulsion Rate</td> <td>0.2</td> <td>0.1</td> </tr> </tbody> </table>	Level	2011-12	2012-13	2013-14	Elementary	97.07%	96.82%	97.22%	Middle	96.88%	96.89%	97.14%	High	96.27%	95.05	95.82%	Total K-12	96.78%	95.88%	96.78%	VUSD Change 2012-2014			Middle School	Grades 9 and 11	Alternative Sch.	+9%	+1%	+21%		2012-13	2013-14	Suspension Rate	3.5	3.0	Expulsion Rate	0.2	0.1
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Female	25%												

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Provide all middle school students an “interest survey” to determine their goals and focus areas for high school...athletics, Visual and Performing Arts (VAPA), CTE, etc.</p>	<p>Included in purchase of “Success” program for middle school. Duplicating costs would be incurred. Funding Source: General Cost: \$500</p>	<p>Schools utilize different strategies to provide time for students to work on goal setting and self-assessment such as counselors providing instruction on 7th grade life Skill classes. At a school site, 6th graders are exposed to learning style, strength assessment; 7th graders receive info on college related information. Based on the needs of districtwide comprehensive counseling program, ASCA model has been adopted and introduced with consultant support and Counselor Network.</p>	
<p>Scope of service: Middle Schools</p>		<p>Scope of service: LEA-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>Utilize counselors in middle and high schools to review “interest inventories” of 8th graders so high school registration reflects their interests</p>	<p>Hire one additional FTE counselor for district-wide use Funding Source: General Cost: \$95,700</p>	<p>Additional counselor was not hired. Emphasis placed on comprehensive counseling plan, Freshman Seminar opportunity for 9th grade students and new CTE opportunities for middle and high school students through VC Innovates grant and CCSS.</p>		
<p>Scope of service:</p>		<p>Middle and High Schools</p>	<p>Scope of service:</p>	<p>Middle and high schools LEA-wide</p>
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		
<p>Continue to implement programs such as CHAMPS, Lesson One, Leader in Me, Council and others that address anti-bullying</p>	<p>Continue professional development to fully implement existing models for anti-bullying education Funding Source: General Cost: \$11,400</p>	<ul style="list-style-type: none"> • CHAMPS STOIC was embedded into all K-5 Common Core training for teachers. Demonstration lessons were provided to sites on request. • Lesson 1 training was provided to all new teachers at Will Rogers. • MSAP staff worked with Lesson 1 creator to translate all Lesson 1 posted materials into Spanish including the cost to print. • MSAP continues to support the Leader in Me program at ATLAS and leadership day was visited by principal of Loma Vista. • MSAP leadership team was trained in using CHAMPS to support teachers. • MSAP schools using CHAMPS are creating CHAMPS materials to support theme instruction. • VUSD Comprehensive Counseling program will address social emotional assets and strengthen students’ skills in interpersonal skills, self-esteem, and self-regulation. As result, it will help school climate positive and inclusive. 		

Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Multi-fund transportation for athletic events			Funding was provided offering many students access to athletic opportunities.	
Scope of service:	Buena, Foothill and Ventura H. S	Multi-fund the transportation costs for high school athletic events Funding Source: General Cost: \$305,700	Scope of service:	Buena, Foothill and Ventura HS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide district support for Visual and Performing Arts in middle and high school			Schools utilized yearly material/supply budgets for Visual and Performing Arts to purchase instruments and art supplies.	
Scope of service:	Middle and high schools	Provide yearly material/supply budget for Visual and Performing Arts Funding Source: Measure Q Cost: \$ 35,000	Scope of service:	LEA-wide secondary schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Determine district level of funding for site's counselors		Establish a uniform district funding formula for site counselors Funding Source: N/A Cost: None	Staffing formulas are in place for K-12 counseling support. The formulas designate a base level and supplemental services for unduplicated students.	
Scope of	LEA-wide		Scope of	LEA-wide

service:			service:			
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Hire 3.7 counselors to ensure that all elementary schools have a level of counseling support			3.7 FTE supplemental counselors are employed and assigned to provide services beyond base support at schools based on unduplicated student populations of EL, FY and L1 students.			\$371,000
Scope of service:	Elementary Schools	Implement plan to hire 3.7 counselors for elementary schools Funding Source: General Cost: \$338,900	Scope of service:	LEA-wide K-5		
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Increase after-school activities for high school students			New ASSETs after-school programs implemented at Pacific and Ventura High Schools serving approximately 200 high school students each day.			
Scope of service:	LEA-wide for specific unduplicated students	Expand after-school programs at high schools by coordinating with the City of Ventura Funding Source: PTA/PTO Cost: No district cost	Scope of service:	Pacific and Ventura HS		
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL			
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Frequent presentations on career and college opportunities for middle and high school students		Calendar regular presentations at convenient times/locations for students	<ul style="list-style-type: none"> All 8th grade GATE families were invited to a college-planning workshop in May 2015. Selected high school students participated in VCOE dinner events through VC Innovates grant to network 			

		Funding Source: N/A Cost: Volunteers	with professionals in their career pathways. <ul style="list-style-type: none"> At our January DELAC mtg., a high school AP shared the A-G requirements and important information on preparing their student for college acceptance, not only high school graduation. 	
Scope of service:	All secondary schools		Scope of service:	LEA-wide all secondary schools
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Create additional culturally relevant secondary content courses and electives for ELs/RFEPs and Latino youth that promote CCSS		Create task force of teachers, students, parents and others to design new courses and obtain board approval Funding Source: General Cost: \$2,300 for teacher stipends	<ul style="list-style-type: none"> Information was shared about the course at our Jan. HS collaboration mtg. We have created a partnership with CSUCI professors to act as members on our committee for course development and will provide important research and resources throughout our process. Throughout May/June, HS administration is providing recommendations of teachers, administrators and counselors as possible committee members for course development. The committee will begin to convene in the fall of the 2015-16 school year, with a proposed class start up for the 2016-17 school year. 	
Scope of service:	LEA-wide for specific unduplicated students in high school		Scope of service:	LEA-wide for specific unduplicated students in high school
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Develop VUSD pathway multilingual recognition awards at preschool, elementary and middle school levels to validate multilingualism		Form a taskforce to develop pathway awards structure Funding Source: General Cost: \$2000 Stipends:	Work on this activity will begin in 2015-16.		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The following changes in actions, services and related expenditures are incorporated into the updated LCAP: <ul style="list-style-type: none"> • Develop and Implement pre K – 12 VUSD Comprehensive Counseling Plan • Implement 9th Grade Freshman Seminar model to incorporate college/career awareness for all 9th grade students. • Study-abroad Spanish language learning opportunities for certificated staff Serving Spanish-speaking students and families. 			

Original GOAL from prior year LCAP:	#5 Increase family involvement		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Families will report increased involvement on annual survey by an additional 5%.	Actual Annual Measurable Outcomes:	<p>California School Parent Survey Results – 2013-14 Item: The School Welcomes Parent Input and Contribution</p> <ul style="list-style-type: none"> • Strongly Agree – 36% • Agree – 45% • Disagree – 10% • Strongly disagree – 4% • Don't know/Not applicable –5% <p>Latino Family Literacy Project – 72 families participated for the first time in 2014-15.</p> <p>The 2014/15 EL needs assessment compiled by our DELAC representatives shared that there are greater opportunities for the involvement of parents of ELs.(SM)</p>	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Create and distribute on an annual basis (APRIL) a survey that gathers information regarding the extent of family involvement	Use Survey Monkey to create and distribute annual survey to families to measure level of involvement Cost: no cost Funding Source: N/A	<ul style="list-style-type: none"> • All MSAP schools have conducted teacher, student and family surveys. • The EL needs assessment was given in collaboration with the school sites and DELAC representatives throughout Jan-March 2015. 		
Scope of service:	LEA-wide	Scope of service:	LEA-wide	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Analyze and share survey results with all sites and ESC in May		Utilize district Principal meetings to share results and develop strategic outreach to involve 5% more families than the previous year. Funding Source: N/A Cost: N/A	<ul style="list-style-type: none"> MSAP staff work with program evaluator and data analyst to review survey results. DELAC representatives presented the results from the EL needs assessment at the May VUSD board meeting. 		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide ongoing parent education and resources for implementation of CCSS and SBAC at sites at least 3 times per year		Publish district brochures with latest information on CCSS/SBAC Funding Source: General Cost: \$2000 Host site parent information nights during back-to-school and open house-like meetings Funding Source: Site Funds Cost: N/A	<ul style="list-style-type: none"> Parent conferences and back-to-school nights were held at all district sites including information on CCSS and SBAC Sheridan Way has provided extensive training to parents including supporting their child’s education and learning English as an additional language. ATLAS provided training in <u>7 Habits of Effective Families.(BH)</u> District level SBAC Parent Information Nights were not scheduled in 2014-15. 		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Offer PIQE at grades K-12 on routine basis		Create a schedule and offer PIQE at K-5, 6-8	<ul style="list-style-type: none"> In the fall of the 2014-15 schoolyear, Ventura High School and Will Rogers Elementary School held a PIQE 		\$3,000

		and 9-12 each year. Total = 5 sessions/VUSD Cost: \$100/participant Estimate \$15,000	series at their school sites.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Computer classes for parents including use of Parent Connect		Train PAC/DELAC/Migrant PAC reps and one staff member from each site to train parents at all school sites Begin to offer training at all schools Funding Source: General Cost: Stipends for staff @ \$250 x 54 people=\$15,400	In a pilot program, Migrant PAC and DELAC parents participated in two computer classes on developing their knowledge of basic computer application skills and online resources to support their student including Parent Connect.	\$5,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Expand Family School Community Partnership trainings for volunteers			All MSAP schools continue to implement the Volunteer Training program.	
Scope of service:	LEA-wide	Expand training of volunteers through FSCP program Funding Source: VACE Cost: \$4,000	Scope of service:	K-5 at Magnet Schools
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Implement Latino Family Literacy (LFL) Project at K-5 level		Train 20 VUSD para-educators and family liaisons to lead LFL workshops Funding Source: General Cost: \$38,700 for stipends and materials	<ul style="list-style-type: none"> The LFLP training was held in January 2015 for Pre K-5th grade teachers of the LFLP classes. In March-May 2015, LFLP classes were held at 7 sites, with a total of 71 parent participants A feedback meeting was held in May 2015 to review the successes and challenges as we prepare for the upcoming LFLP classes in the 2015-16 school year. Ventura Neighborhood for Learning staff trained in Latino Family Literacy (LFL) Program. Staff facilitated one series of LFL classes. 9 parents participated and 5 completed all 8 classes on May 4, 2015. 	
Scope of service:	K-5 EL and RFEP families		Scope of service:	K-5 EL and RFEP families LEA-wide
__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide support groups for FY caregivers		Utilize Homeless and Foster Youth liaison meetings to engage and support caregivers for foster youth Funding Source: N/A Cost: No additional cost	Support was provided on an individual, as-requested, basis.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The following change in actions, services and related expenditures is incorporated into the updated LCAP: <ul style="list-style-type: none"> Develop a Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD 		

Original GOAL from prior year LCAP:	#6 Provide appropriate school facilities to enhance and maximize learning opportunities that are: welcoming, safe, maintained, and in good repair	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	
Expected Annual Measurable Outcomes:	Maintain or exceed a 96.26 District average rating on the Office of Public School Construction Facilities Inspection Tool (FIT) protocols.	Actual Annual Measurable Outcomes: We were not able to implement FIT inspections this year. Williams Quarterly Reports for 2014-15 schoolyear showed no findings in any area for each quarter.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Create a comprehensive plan for maintaining school facilities. Select a comprehensive school inspection tool, inspect all school facilities and implement a deferred maintenance plan Fund Deferred Maintenance	Funding Source: General Cost: \$1,000,000 Update Facilities Master Plan Evaluate the Facilities Department Staffing Levels Funding Source: Building Fund Cost: \$50,000	We were not able to implement FIT inspections. There were no findings on the 2014-15 Williams reports. The comprehensive plan will be developed in 2015-16. There were several Deferred Maintenance projects implemented: Asphalt at various sites \$349,761 Flooring various sites \$211,400.21 Building repair (Mound) \$274,439.65 Plumbing infrastructure (Poinsettia) \$531,468.15
Scope of service: <input checked="" type="checkbox"/> ALL	LEA-wide	Scope of service: <input checked="" type="checkbox"/> ALL
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____
		Because more funds were available Deferred Maintenance projects totaled \$1,367,069, \$367,069 more than estimated.

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>No changes are recommended. VUSD will identify a new facility inspection tool that works best.</p>
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

<p>Total amount of Supplemental and Concentration grant funds calculated:</p>	<p>\$ <u>8,186,529</u></p>
<p>The funds will be used to maintain and increase services and programs for our targeted students and in some cases all students within the District. The following are services to be provided to the unduplicated subgroups: after school computer and library access, supplemental common core materials, tutoring before school, after school and during Saturday school, intervention, increased counselor services targeting unduplicated student subgroups, and computer training for parents of unduplicated student subgroups, summer math courses, additional resource specialist time, and parent education.</p> <p>Occasionally, on a space available basis, some of the increased services will be implemented district-wide or school-wide at sites with less than 40% unduplicated student counts. At times a district-wide or school-wide implementation would be a more programmatically and/or operationally efficient method to deliver services to unduplicated students. The majority of students served will be targeted students.</p>	

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

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

6.46	%	Services to unduplicated students are more than 6.46% greater than services afforded to all students
Increased Services for Unduplicated Students include:		
<ul style="list-style-type: none"> • After school computer lab and library access • Staff training specifically focused on addressing the needs of unduplicated students • Provide online vocabulary development resources • Provide supplemental Common Core State Standards library and classroom materials for English Learner instruction • Implement tutoring before school, after school, and during Saturday school • Extend Library hours at all middle and high schools • Increased student monitoring and timely intervention for unduplicated students • Offer additional periods at secondary schools to increase academic opportunities. The periods will be used to decrease class sizes, to offer 9th grade intervention courses, and to add zero period classes to allow students in intervention courses to participate in electives and athletics. • Increased teacher collaboration time for schools with high numbers of Unduplicated students • Increase counselors to provide additional access to unduplicated students • Increase AVID sections • Provide online bilingual Credit Recovery Programs for unduplicated students • Increase after school activities for unduplicated students • Develop multi lingual pathway recognition and awards • Offer PIQE for the families of unduplicated students • Offer computer instruction focused on district systems for parents of unduplicated students • Implement the Latino Family Literacy Project at the K-5 level • Provide support groups for caregivers • Expand the Family Community Partnership Program 		

- Provide high school students and teachers with access to on-line and web-based resources
- Implement AVID at 4th & 5th grades at Elmhurst Elementary School
- Provide additional Intervention Programs
- Provide summer math courses

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

