LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ventura Unified School District

CDS Code: 56726520000000

School Year: 2021-22
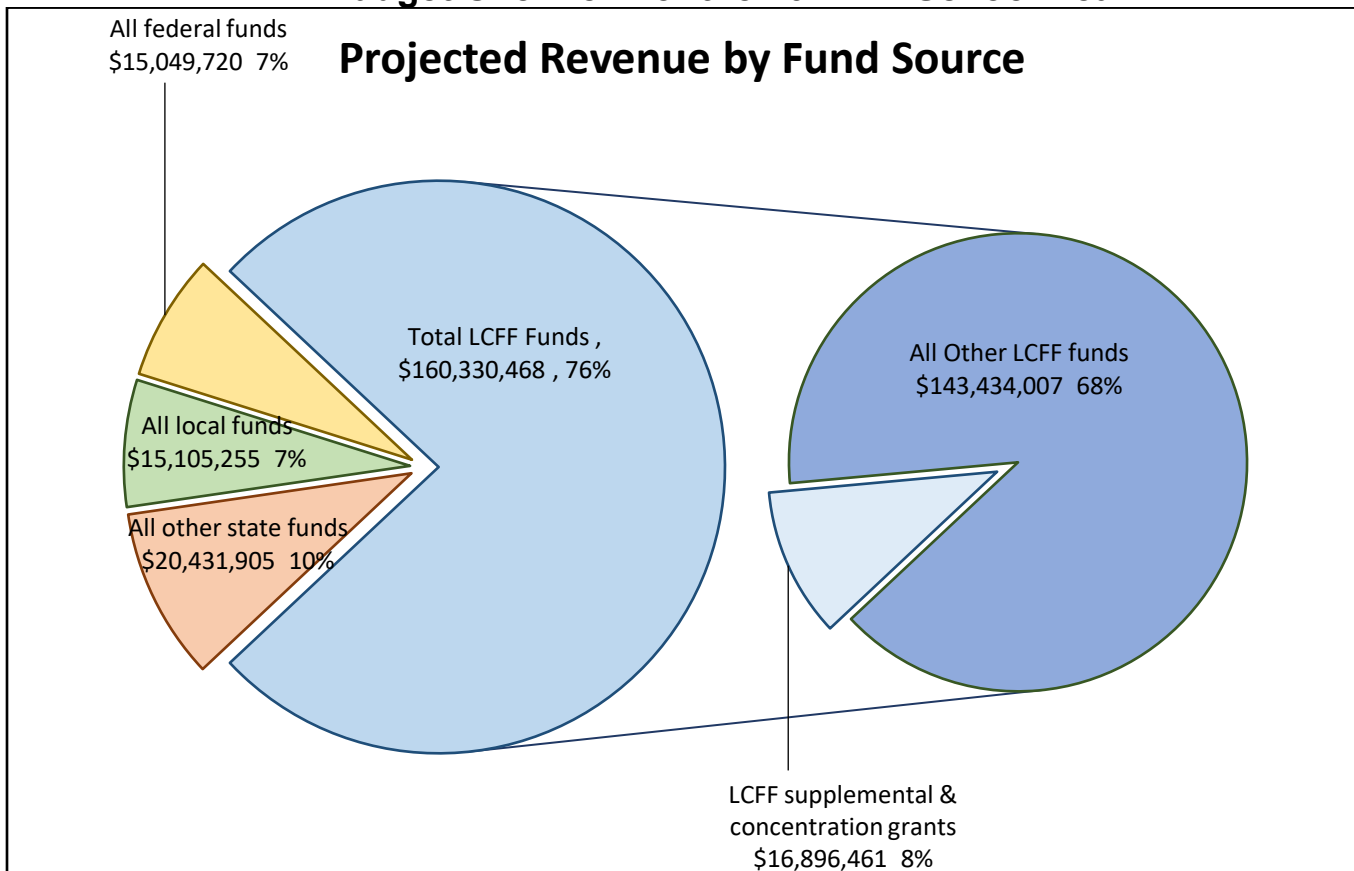
LEA contact information:

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Assistant Superintendent, Educational Services

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds
$15,049,720 7%

Total LCFF Funds ,
$160,330,468 , 76%

All local funds
$15,105,255 7%

All other state funds
$20,431,905 10%

All Other LCFF funds
$143,434,007 68%

LCFF supplemental &
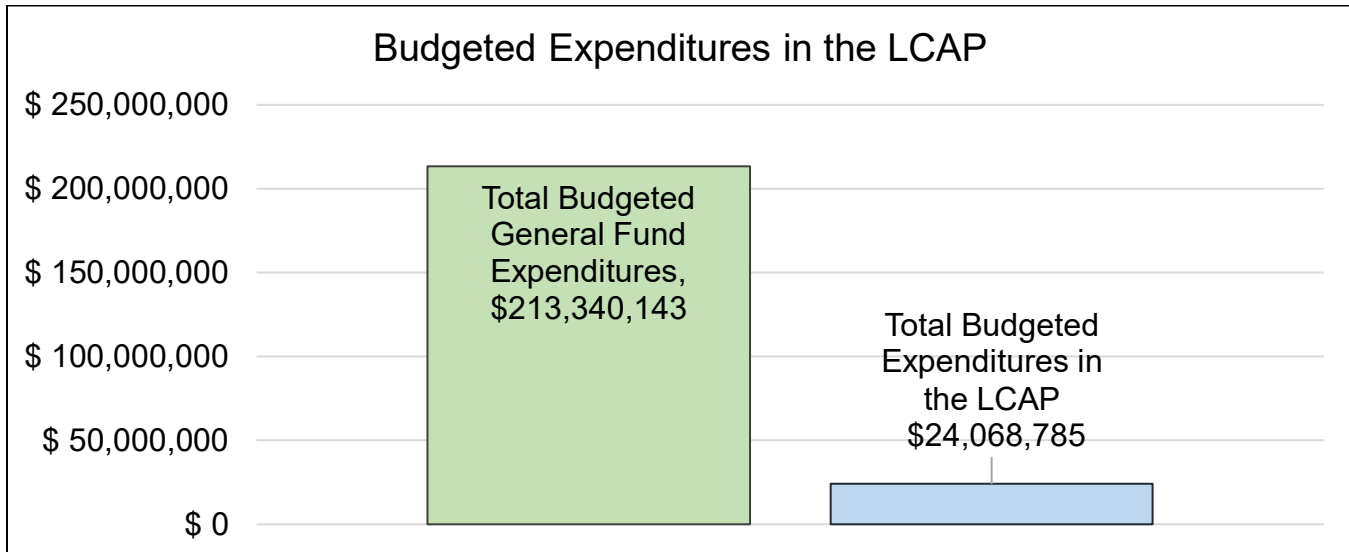concentration grants
$16,896,461 8%

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

The total revenue projected for Ventura Unified School District is $210,917,348, of which $160,330,468 is Local Control Funding Formula (LCFF), $20,431,905 is other state funds, $15,105,255 is local funds, and $15,049,720 is federal funds. Of the $160,330,468 in LCFF Funds, $16,896,461 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $213,340,143

Total Budgeted Expenditures in the LCAP $24,068,785

This chart provides a quick summary of how much Ventura Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ventura Unified School District plans to spend $213,340,143 for the 2021-22 school year. Of that amount, $24,068,785 is tied to actions/services in the LCAP and $189,271,358 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
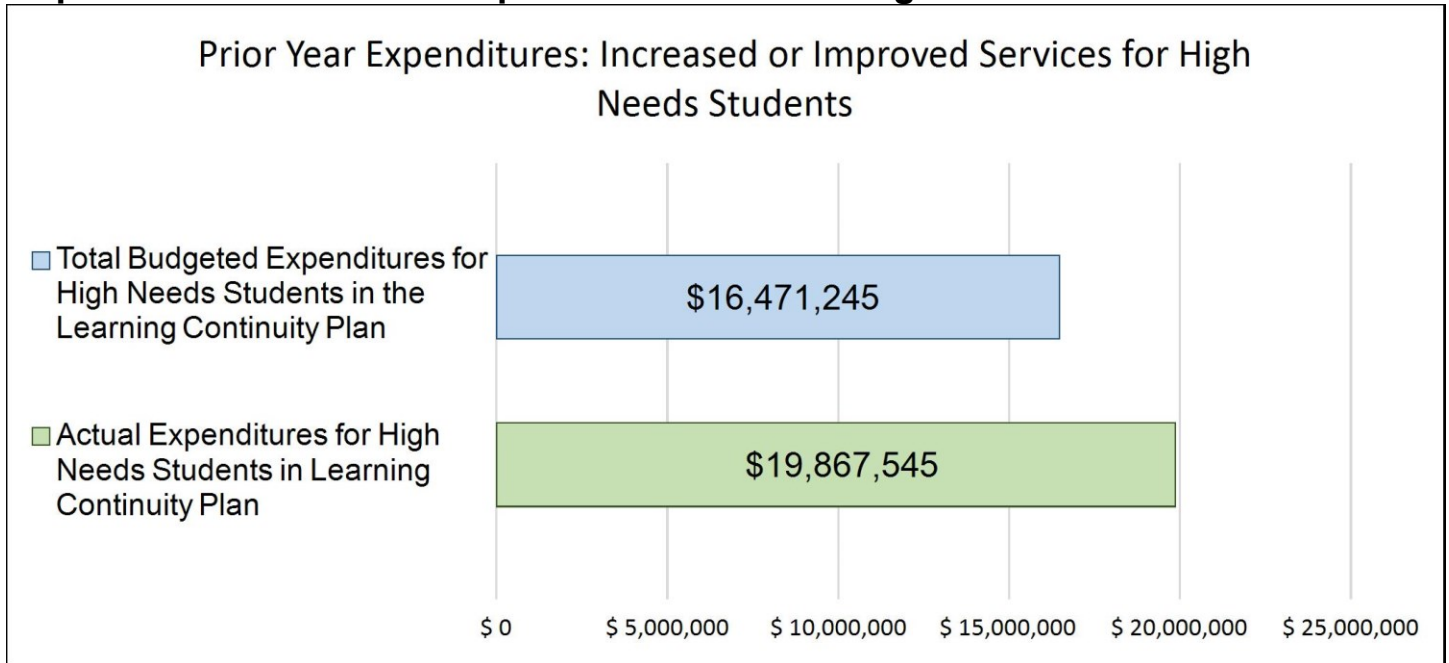
General Fund Budget Expenditures include all operating costs of the District including the salaries and benefits of staff, instructional needs, as well as business needs such as transportation, utilities, maintenance, and other general needs of the district. Expenditures not in the LCAP for the 2021-22 represent these other general expenditures and while these activities still support students, the expenditures listed in the LCAP are targeted towards district goals of increasing or improving services and providing additional supports for high needs students.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ventura Unified School District is projecting it will receive $16,896,461 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend $16,896,461 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $16,471,245

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $19,867,545

Axis: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000

This chart compares what Ventura Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Ventura Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Ventura Unified School District's Learning Continuity Plan budgeted $16,471,245 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent $19,867,545 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Increase student achievement for all students while decreasing performance gaps.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ALL CAASPP ELA DF3 **19-20** Increase by 10 points **Baseline** +2.2	8 points above distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator ALL CAASPP Math DF3 **19-20** Increase by 10 points **Baseline** -20.8	23 points below distance from standard (Math - CA Dashboard 2019)

Expected	Actual
Metric/Indicator EL CAASPP ELA DF3 **19-20** Increase by 10 points **Baseline** -48.7	50.8 points below distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator EL CAASPP Math DF3 **19-20** Increase by 10 points **Baseline** -69.8	78.7 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator LI CAASPP ELA DF3 **19-20** Increase by 10 points **Baseline** -33.6	23.5 points below distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator LI CAASPP Math DF3 **19-20** Increase by 10 points **Baseline** -56.7	57.4 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator SWD CAASPP ELA DF3 **19-20** Increase by 10 points **Baseline** Metric added for 2O19-2O	99.4 points below distance from standard (ELA - CA Dashboard 2019)

Expected	Actual
• 110.3 (2017 CA Dashboard)	
Metric/Indicator SWD CAASPP Math DF3 **19-20** Increase by 10 points **Baseline** Metric added for 2O19-20 • 133.6 (2O17 CA Dashboard)	135.7 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator EL Progress Indicator **19-20** Increase by 3 points **Baseline** 67.1	50.6% (CA Dashboard 2019)
Metric/Indicator ELPAC **19-20** Maintain or increase **Baseline** Determine baseline first year	22.28% proficient (Summative CAASPP Data 2019)
Metric/Indicator Reclassification **19-20** Increase by 2% **Baseline** 9.24% of ELs were reclassified	6.6% (DataQuest 2019-20)

Expected	Actual
Metric/Indicator Elementary District Assessment- ELA Percent met or exceeded standard **19-20** increase	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29%
Metric/Indicator Elementary District Assessment- Math Percent met or exceeded standard **Baseline** increase	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%
Metric/Indicator Middle School District Assessment ELA **19-20** increase	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%
Metric/Indicator Middle School District Assessment Math **19-20** increase	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%
Metric/Indicator High School District Assessment- ELA	2019-20 Q2 data (Met/Exceeded) 9 Reading/Writing - 37.8%

Expected	Actual
19-20 increase	10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A
Metric/Indicator High School District Assessment- Math **19-20** increase	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%
Metric/Indicator Provide professional development in the following standards: ELA, Math, ELD, ffE, Health Education, History-Social Science, School Library Physical Education, NGSS, Visual & World Language **19-20** Two professional development opportunities **Baseline** Two professional development opportunities	Met
Metric/Indicator Credentialed Teachers **19-20** Maintain **Baseline** 1OO%	>99% (Local data 2020-21)
Metric/Indicator Meeting "A-G" requirements	49.6% (DataQuest 2019-20)

Expected	Actual
19-20 Increase **Baseline** 2017 data not yet available **Metric/Indicator** Percent of students who passed an AP exam with a score of 3 or higher **19-20** Increase **Baseline** 2017 data not yet available	68% (Local SIS data 2019-20)
Metric/Indicator Dropout Rates: Middle School **19-20** Maintain **Baseline** 0%	<1% (DataQuest & CALPADS 2019-20)
Metric/Indicator Dropout Rates: High School **19-20** Decrease **Baseline** 1% **Metric/Indicator** Graduation Rates **19-20** Increase **Baseline** 92.4%	5.2% (DataQuest & CALPADS 2019-20) 90.9% (DataQuest 2019-20)

Expected	Actual
Metric/Indicator EAP ELA (ready) **19-20** Increase **Baseline** 23%	31% (CAASPP Data 2019)
Metric/Indicator EAP Math (ready) **19-20** Increase **Baseline** 19%	18% (CAASPP Data 2019)
Metric/Indicator API	N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	LCFF Base $361,000	1.1.1./ LCFF Supplemental and Concentration $465,911 1.1.1./ LCFF Base $457,093 1.1.1./ Low Performing Student Block Grant $64,186 1.1.3./ LCFF Base $27,151
Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports for UPP and SWD. 1.2.1. Response to Intervention (RtI) support & MTSS 1.2.2. Supplemental CA state standards instructional materials	LCFF Base $357,800 LCFF Supplemental and Concentration $5,711,500	1.2.1./ LCFF Supplemental and Concentration $85,685 1.2.2./ LCFF Supplemental and Concentration $25,288

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and supplemental periods of instruction 1.2.5. AVID 1.2.6. Chief Innovations Officer 1.2.7 TOSA-Focus on Mathematics	Low Performing Student Block Grant $102,200	1.2.2./ LCFF Base $23,003 1.2.4./ LCFF Supplemental and Concentration $4,772,035 1.2.4./ Low Performing Student Block Grant $77,648 1.2.5./ LCFF Supplemental and Concentration $297,148 1.2.6./ LCFF Base $166,468
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff to support English Learner (EL) students, reclassified students and English Learner students with disabilities. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	LCFF Supplemental and Concentration $1,281,000	1.3.1/ LCFF Supplemental and Concentration $13,964 1.3.2/ LCFF Supplemental and Concentration $22,142 1.3.3/ LCFF Supplemental and Concentration $38,443 1.3.4/ LCFF Supplemental and Concentration $487,492 1.3.4./ LCFF Base $40,262
Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2 Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. One district-wide technology integration teacher on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction.	LCFF Base, Parcel Tax, Title I $621,400	1.4.1./ Parcel Tax $986,107 1.4.5./ Lottery $126,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.4.5. Using IO Education & data for planning Tier 1 instruction- professional development model to train teachers in technology tools for lesson planning.		
Provide instructional materials, equipment or personnel to support access for all students, including SWD, to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE. 1.5.1. CTE consumable materials 1.5.2. Core materials 1.5.3. Resources for secondary librarians 1.5.4. COGAT instrument 1.5.5. Online credit recovery program 1.5.6. Additional support personnel	LCFF Base, One-Time, Restricted Lottery $1,066,100 LCFF Supplemental and Concentration $168,800	1.5.1./ LCFF Base $53,170 1.5.2./ LCFF Base $42,263 1.5.2./ Low Performing Student Block Grant $67,552 1.5.2./ Lottery $702,328 1.5.4./ LCFF Supplemental and Concentration $13,783 1.5.6./ LCFF Supplemental and Concentration 101,627

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Planned actions/services were implemented during a majority of the 2019-20 school year and, in some cases, exceeded budgeted expenditures. Some actions and their planned expenditures were offset by other COVID relief funds. While spring dedicated interventions for RtI / MTSS were interrupted by the move to remote learning, individual student contacts were made by teachers, counselors and administrators. While technology support personnel initially dedicated to supporting student and teacher access for in-person instruction, these dedicated personnel quickly pivoted to assisting with managing device acquisition and access, supporting online learning platforms, and communicated with site / district personnel to ensure communication with students learning remotely.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes included that access to devices and wifi, after an initial reliance on paper-based resources, dramatically improved during Spring 2020. Online platforms for communication, teaching/learning, and students academic performance were initiated. Canvas courses began construction to benefit students and teachers districtwide. Access to standards-based instruction remained a priority. Personnel prioritized in this goal were recruited or maintained. Planned learning management systems (LMS) were implemented, although some spring elementary assessments could not be administered. All SBAC testing was cancelled, which will impact access

to comparable data for instructional planning purposes over future years. While ratios and access to electronic devices were put in motion, access to services for students with disabilities was interrupted. VUSD worked with the SELPA to address individualized and universal access issues. Service providers shifted to online/remote service delivery models but, as with their general education peers, students with disabilities experienced interrupted learning. Unduplicated student groups were also negatively impacted by a lack of access to dedicated support services, resulting in broad interrupted learning conditions.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Healthy Kids Survey **19-20** To be determined **Baseline** 2O17 data not available yet	2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38% Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%

Expected	Actual
Metric/Indicator Suspension rate indicator- all students **19-20** Decrease **Baseline** 2.8%	1.7%* (DataQuest 2019-20)
Metric/Indicator Suspension Rate - ELs **19-20** Decrease **Baseline** 2.7%	2.6%* (DataQuest 2019-20)
Metric/Indicator Suspension Rate - SED **19-20** Decrease **Baseline** 4.1%	2.5%* (DataQuest 2019-20)
Metric/Indicator Suspension Rate - SWD **19-20** Need EAMO info **Baseline** Baseline	3.9%* (DataQuest 2019-20)
Metric/Indicator Expulsion Rate (per Dataquest) **19-20** Maintain or Decrease **Baseline** .1%	0.06% (DataQuest 2019-20)

Expected	Actual
Metric/Indicator Chronic Absenteeism **19-20** Decrease **Baseline** 2017 data not available yet	7% (CA Dashboard 2019)
Metric/Indicator Attendance Rates (ADA) **19-20** Increase **Baseline** 92.63%	95.77% (Attendance Rate-Local SIS data 2019-20)
Metric/Indicator CA Facility Inspection Tool(FIT) **19-20** Exceed 90% **Baseline** 95.54%	Met (FIT 2019-20)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Identify and develop programs that support the emotional and physical wellbeing of all students and staff, including a targeted focus on UPP and SWD. 2.1.1 . Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension 2.1.4. Assistant Director of Student Support Services 2.1.5 Student Assistance Program Counselors 2.1.6 Counselor of Special Assignment	LCFF Supplemental and Concentration $145,500	2.1.1./ LCFF Supplemental and Concentration $332 2.1.2./ LCFF Supplemental and Concentration $61,001 2.1.2./ Low Performing Student Block Grant $12,791 2.1.2./ Title I $48,642 2.1.3./ LCFF Supplemental and Concentration $161,435

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.7 Additional Psychologists		2.1.3./ Title I $168,908
		2.1.4./ LCFF Supplemental and Concentration $848
		2.1.4./ Other $151,670
		2.1.6./ LCFF Supplemental and Concentration $53,090
Coordinate learning support services for identified subgroups, including SWD, to support academic, behavior, attendance, social/emotional needs and school safety 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home-to-School transportation, Attendance software add-on, Reduced Meals, SARB 2.2.5 Playground supervision, campus supervision, school resource officers, and other safety supports	LCFF Supplemental and Concentration $8,776,900 Title I $80,600	2.2.1./ LCFF Supplemental and Concentration $270,492 2.2.2./ LCFF Supplemental and Concentration $4,111,068 2.2.4./ LCFF Supplemental and Concentration $2,507,065 2.2.5./ LCFF Supplemental and Concentration $1,709,349
Increased access to school and extra curricular activities for identified sub groups, including SWD. 2.3.1. Transportation : extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program	LCFF Supplemental and Concentration $423,000	2.3.1./ LCFF Supplemental and Concentration $178,134 2.3.2./ LCFF Supplemental and Concentration $62,935
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Parcel Tax $678,400	2.4.1./ Parcel Tax $276,917 2.4.3./ Parcel Tax $411,588
Ensure school and district facilities are maintained and are safe working and learning environments.	Building Fund $450,000	2.5.1./ Building Fund $179,768

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair' condition of school facilities.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to the impacts of COVID on Spring 2020 operations, transportation funds were not fully expensed for the purposes of providing home-to-school transportation, increased access to extracurricular activities, and supplemental afterschool supports. However, some costs were incurred while the district worked to make materials/supplies accessible, including access to devices, to all families, The facilities plan was completed but did not utilize dedicated funds as planned, due to interrupted district operations.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Although planned service implementation changed in spring 2020, all personnel were in place and provided coordinated supports for schools. Some personnel, for example playground supervisors and campus supervisors, were repurposed to support communication and/or meal access to students and their families. Other personnel costs were not diminished, as the district continued to employ through spring 2020. While perhaps not indicative of an uninterrupted school year, overall suspension rates dropped by 1%, with low-income students significantly benefitting from that change. The district attendance rate was over 95%. While updated chronic absenteeism data was not available, previous CA School Dashboard data indicated that chronic absenteeism remains an area of focus for VUSD. Due to decreasing participation, the First Steps program is unlikely to continue. However, as need changes the district will revisit whether a dedicated LCAP action might be warranted.

Goal 3

Increase parent and community involvement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LCAP Parent Survey **19-20** Increase Parent Involvement **Baseline** Increase Parent Involvement	659 (639 English / 20 Spanish) LCAP survey responses (Spring 2020)
Metric/Indicator Meeting Artifacts (agendas, sign-in sheets, outcomes) **19-20** Establish Baseline **Baseline** Establish Baseline	Met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Promote ongoing and open communication among all stakeholders, including those serving SWD, to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites	LCFF Base $127,200 LCFF Supplemental and Concentration $213,000	3.1.6./ LCFF Supplemental and Concentration $27,342 3.1.8./ LCFF Supplemental and Concentration $38,980

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities 3.1.10. Communication Coordinator Opportunities to increase awareness and involvement of unduplicated families and families of SWD. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIEQ 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	LCFF Supplemental and Concentration $94,100	3.1.9./ LCFF Supplemental and Concentration $50,433 3.2.1./ LCFF Supplemental and Concentration $20,774 3.2.2./ LCFF Supplemental and Concentration $14,591 3.2.6./ LCFF Supplemental and Concentration $2,990 3.2.7./ LCFF Supplemental and Concentration $73
Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	No Cost	No Cost

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As Goal 3 is designed to encourage increased parent / family engagement and participation, expenses for planned spring activities, gatherings, committees, and events were interrupted. Some costs were incurred through expanded social media presence and incorporation of online platforms like ParentSquare. These communications are efficient and cost effective and help connect families to district updates. These communications proved instrumental, as the need to communicate changes to COVID safety conditions and educational options was critical. The cost of some personnel, initially identified as a potential budgeted expenditure under supplemental and concentration funds, were funded via general fund expenditures. However, the responsibilities and services were still provided to students, families and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A significant challenge and success that will carry forward in district practice is the use of online collaboration platforms to improve access and participation of district families. While COVID introduced comprehensive disruptions to in-person events and collaboration, online platforms increased availability, access, and participation for families and community members. As improved participation and engagement is a district priority, the LCAP survey will be more broadly utilized as a platform for more meaningful and measured progress of stakeholder engagement. All district committees will continue as well.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Safety - Provide PPE to all sites, including but not limited to Masks, Face Shields, Plexiglass partitions, Gloves, N95 masks, no touch thermometers, sanitizer, cleaning supplies, sanitizer stations (every classroom). Includes signage to all sites to promote social distancing practices, hand washing, sanitizing, crowd movement, etc. Additional supplies for cleaning and disinfecting schools as well as providing employee training on Covid-19 awareness, policies and procedures.	$893,770	$3,400,299	No
Safety - Transportation routing adjustments to lower the number of students on buses, track student ridership (for contact tracing). Additional expense to implement software and equipment to achieve action	$107,000	$319,039	Yes
Instructional materials - All students provided with basic school supplies for at home use separate from at school use to prevent materials coming back and forth during hybrid	$999,970	$843,347	Yes
Student Support - Additional Services for at risk students (outreach, counseling, social workers, Assessments)	$350,000	$831,544	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Additional safety measures including stocking PPE supplies in warehouse as well as social distancing supplies needed to ensure proper distancing once returning to in-person instruction was needed as pandemic needs changed and developed. The addition of the

Call Center, a group of employees who perform outreach activities for families, students and staff, as well as additional assessment and counseling needs contributed to the increased expenditures for student supports.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

During the 2020-21 school year, the challenges of in-person instruction included the mandatory closure periods, extended closure periods with changing guidance, and county-wide infection rates keeping Ventura County in the purple tier which prevented some in-person offerings for an extended period through the winter. The availability of PPE was challenging during the hard closure periods as the need to balance purchasing PPE for safety while not draining the supply from local health services was an issue for a period of time during the Summer/Fall 2020 period. Once in-person offerings were an option, the District opened with additional safety measures, including additional cleaning routines, inspections, enforced social distancing including on buses and in classrooms, and other actions to keep person-to-person transmission as low as possible while reopening to students. Various instructional materials and individual supplies were purchased so students did not have to share or exchange materials. Additional student support activities were needed to ensure that students and families were access the services that they needed during the closures as well as once the District returned to in-person instruction. Additional supports were provided including the Call Center outreach program, increased access to counseling and assessment services, as well as engagement outreach and home visits to provide services or supplies such as hotspots.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology Purchases to ensure all students have a device (chromebooks and Ipads) and provide additional technology supports to Special Education students	$3,488,467	$5,318,787	Yes
Contract and equipment to ensure all students have WIFI access	$118,228	$32,003	Yes
Software(s) to improve online access to a quality educational program that meets state standards	$605,921	$701,286	Yes
Professional Development for teachers	$1,305,999	$1,190,580	Yes
Counseling support for trauma, and support to families experiencing homelessness	$350,000	$133,593	Yes
Provide Supply kits for students to use at home in Distance learning (basic supplies, art, science, manipulatives)	$999,970	$843,347	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Technology purchases exceeded the estimated budgeted cost of individual devices for students. Additional devices were needed based on assessments of current device stock, need for newer models based on online curriculum and remote/distance learning specifications and requirements, as well as the replacement need for broken or malfunctioning devices. Additional custom devices were purchased for Special Education as needed for students. Wi-Fi, or wired access, was lower than expected due to the availability of service provider programs that helped the District provide no or low cost service to families. Specific services to families experiencing homelessness were included along with other additional outreach activities, including providing hotspots, which were included in other expenditure activities.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Access to devices and connectivity was a challenge during the 2020-21 school year with the different global supply chain issues related to device availability as well as the dramatic increase in demand for connectivity devices and wired internet access. Issues included items being completely out of stock nationwide during the summer 2020 period as we competed with every school district around the country. Hotspots also became scarce during this period along with wired internet providers having 4-6 week waits for installation time. While we did face availability hurdles, we were able to refurbish existing devices to roll out to students as we received partial shipments and provided new devices as they were available. During the closure periods, we had a dedicated phone line for parents and families to call for internet assistance and setup a call center staffed with technology and library staff to assist families. Contracts with various local providers as well as hotspots were obtained to roll out in the initial closures and informational resources for wired internet were provide to each family that picked up a device or a meal during the closure period. In addition, the District has been activity participating in the State connectivity programs will continue to engage in outreach to increase connectivity in our community. The District is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. In additional to material expenditures, the District engaged in extensive professional development for certificated staff in order to train with various new tools required for distance learning, such as the Canvas online learning platform, and help teachers develop new skills to meet the challenges of engaging students online. Supply kits, as required by teachers and staff, were sent home with students so that they could keep some hands-on experiences that they would normally have in the classroom. An example of a very successful program that used student kits combined with new distance-learning tools was the use of ingredient kits in the culinary arts program. Teachers were able to put together ingredient kits for students to follow recipes at home and then share pictures and stories of their experiences.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Development for Teachers	$1,305,999	$1,190,580	Yes
Learning Loss Mitigation - Intervention/ Lower Class Size	$1,450,000	$469,385	Yes
Special Education Additional Professional Supports	$400,000	$99,003	Yes
Summer School	$100,000	$13,144	Yes
Providing WIFI access at Day Care centers to support distance learning	$10,000	$16,010	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Traditional intervention models and class size were not feasible during extended closures but once some requirements were lifted, the District engaged in small group activities to provide additional learning opportunities to students. For Special Education, the limits of social distancing and closures shortened the period during the school year for additional professional support. In addition, summer school was required to be distance learning due to social distance requirements during closures so platforms and current resources were used.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Some of the challenges related to addressing pupil learning loss included the difficulties engaging students during the closures, the delays in reopening timelines as required by the State and Local health authorities, and the requirement to have summer school distance learning only due to the closures. Once the District was able to return to in-person instruction, the District began by opening classrooms to all students, including at-risk students, through small group engagement which allowed students to meet with teachers in peer groups to obtain additional help, ask questions, and participate in learning activities. The use of small groups allowed the District to engage students in-person in various groups and forms which extended the opportunities for students to interact with teachers as well as counselors.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

SEL lessons generated by counseling staff were accessible and effective in meeting the socioemotional needs of elementary and secondary students. Lessons were available via Canvas and via classroom push-in lessons provided by counselors. School counselors and administrators were provided training aligned to ASCA Model guidelines. While counselors provided a variety of socioemotional supports to students, families and staff, district personnel indicated that the need for mental health supports during COVID outpaced resources. Staff continued to provide employees with referrals through the Employee Assistance Program. However, even when utilizing insurance-based mental health referrals, there were anecdotal reports that staff experienced delays in accessing mental health services. Training to address more intensive student behaviors and risk / student safety were largely effective. District and site personnel responded in a coordinated manner to elevated behavioral incidents and risk assessments. Students reported feeling disengaged and lacking motivation prior to and, to a lesser degree, after returning to in-person instruction. One significant challenge was realized when trying to contract for social worker services prior to the completion of the 2020-21 school year. As a result, the district will strategically engage in this effort for the 2021-22 school year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

During the 2020-21, traditional methods of engagement were not accessible and new methods and paths needed to be developed to reach students and families. The District rolled out a new engagement platform, ParentSquare, that allows families to receive communication updates through new methods, such as text messages, emails, and a phone app, rather than the traditional flyer home. Our outreach has increased with 15,931 parents currently receiving emails, 5710 parents receiving information through the phone app, and 3,292 opting to receive text messages. The District can put out calls for volunteers, which has engaged 222 individuals to volunteer for District outreach and distribution requests, and engaged families through forum threads, frequently asked questions, calendar events, and other information, with 5,984 posts from the District and various school sties. Each school site also sends out information through this platform so families receive targeted information. The District also established a Call Center which answered thousands of calls on various topics from families, called families to follow up on various initiatives, such as transportation, summer school, enrollment, device needs, connectivity, programs, meal programs, and other information. In addition to providing resources for students and families, the Call Center also places calls to students or families who were disengaged through various other forms of communication, needed assistance completing enrollments, or other outreach initiatives throughout the year. The Call Center is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. An additional 1,670 contacts have been made with families needing technology support through our technology department during the 2020-21 school year for specific issues.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

School nutrition was challenging during the 2020-21 school year as the closures and legally required social distancing requirements translated into the District changing the meal offerings and delivery methods. Shelf stable offerings become necessary rather than hot meals and the overwhelming need to provide meals to the community at large during the early closures added pressure on our staff as well as the limits of our current kitchen facilities. The unpredictability of community feeding programs, with some days hundreds of community members and families requesting meals while in other instances excess prepared meals went to waste was a challenge for the District. The District also experienced supply chain issues with some food staples becoming unavailable as supply chains stopped and consumers made runs on stores. The District was able to obtain volunteers and sent staff from other areas to assist which assisting the overall program and the success of the mission to feed the community at large can largely be attributed to the dedication of the staff. After the initial hurdles, the District has been able to provide meals to all and will continue to provide meals to support our families and students with this necessary program. Meals are now being provided to all students who returned to in-person learning as well as available to students who remained on distance learning at no charge throughout the year. The District has served 1,332,962 meals and 19,380 snacks to students during the 2020-21 school year and closures.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Learning Loss	Actions include digital curriculum, supplemental resources, and service supports such as counselor training. Custom engaging course work provided to students at all levels.	$605,921	$701,286	Yes
Pupil Learning Loss	Online platform course building (Canvas) and professional development for teachers to develop engaging online course content.	$1,450,000	$1,190,580	Yes
Pupil Engagement and Outreach	Call center providing families with support for technology, distance learning supports, and referrals for services such as internet assistance, homeless/foster youth referrals, etc.	$470,000	$391,870	Yes
Pupil Engagement and Outreach	Live Captioning during Informational Webinars and Back to School Night Events	$100,000	$67,500	Yes
Mental Health and Social and Emotional Well-Being	Additional mental health services including contract for social workers and other supports including	$350,000	$404,362	Yes
School Nutrition	Contribution to Nutrition Services to cover associated costs related to providing Meal services during Distance Learning and additional supports needed to continue allowable services.	$1,010,000	$1,710,000	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Additional need for extended costs related to Nutrition Services due to the demands of extensive meal services provided during closures to families and the community at large. Nutrition services continued to provide meals to all students once in-person through the end of the school year.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The flexibilities and learnings associated with distance / asynchronous learning will be incorporated into the 2021-24 LCAP. Online platforms (ex. Canvas / SeeSaw) will be utilized to broaden access to student and adult learning opportunities. Using multiple funding sources, the district will invest in ongoing professional learning opportunities for classified/certificated staff, as well as families. Access to meals will continue to be a priority, as nutrition regulations are expected to remain flexible during the 2021-22 school year. Call center personnel will be initially integrated through the ELO grant and will work in coordination with program personnel funded through supplemental/concentration allocations. Safety and socioemotional supports will be addressed across multiple goals, to ensure that lingering effects of isolation experienced during COVID are ameliorated. Communication with and involvement of stakeholders will remain a priority, to effectively communicate additional educational options and supplemental learning opportunities available to students and their families.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Given that access to valid and reliable assessment data was impacted by COVID operating conditions, the concept of learning loss should be incorporated into overall student performance trends. While some needs may be more acute due to interrupted learning, long-term discrepancies in student achievement are much more indicative and predictive of future student performance. As such, the district will utilize a variety of metrics to identify those students most in need of additional targeted assistance. Temporary additional funding sources will be utilized in coordination with LCAP actions to extend access to academic and socioemotional supports. There is substantial research around short-term impacts of interrupted learning, although COVID conditions amplified the effects of such interruptions. However, poverty and a lack of foundational literacy are strongly correlated with long-term educational outcomes. The 2021-24 LCAP will provide a coordinated systems of supports for high needs students and allocate additional resources based on unduplicated student concentration.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The only substantive difference between the description of actions and the actual action that was implemented was specific to social workers. While it was a stated intent to include social worker services in the Learning Continuity and Attendance Plan, no such personnel were recruited or contracted. However, other mental health services were provided.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The overall analysis and reflection from the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have resulted in a 2021-2024 LCAP that will work in coordination with other one-time plans (i.e. ELOG and ESSER III) to ensure that VUSD students, in particular unduplicated students, have access to ongoing academic and socioemotional supports. Given that formal schooling and regular interpersonal interactions were interrupted over two school years, VUSD will work to ensure that LCAP actions are implemented and student performance is monitored. The acute nature and needs associated with COVID will impact student / family needs over multiple years. Therefore it is critical that VUSD implement systems and structures designed to address the loss of opportunity experienced by all students, in particular for unduplicated student groups. Providing stable and predictable access to rigorous and evidence-based instructional and SEL practices will ensure equity of outcomes. VUSD staff, along with district families, will engage in ongoing professional learning with the intent of maintaining the reciprocal partnership and responsibility for caring for district students. Coordinated services and supports across schools, district, and community agencies will ensure that a comprehensive safety net is in place for students, families, and staff. Through these coordinated efforts, VUSD students will be the primary beneficiaries of supported high expectations for learning and socioemotional growth.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - o Continuity of Instruction,
  - o Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	20,658,500.00	19,677,965.00
Building Fund	450,000.00	179,768.00
LCFF Base	846,000.00	809,410.00
LCFF Base, One-Time, Restricted Lottery	1,066,100.00	0.00
LCFF Base, Parcel Tax, Title I	621,400.00	0.00
LCFF Supplemental and Concentration	16,813,800.00	15,594,450.00
Lottery	0.00	828,328.00
Low Performing Student Block Grant	102,200.00	222,177.00
Other	0.00	151,670.00
Parcel Tax	678,400.00	1,674,612.00
Title I	80,600.00	217,550.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	20,658,500.00	19,677,965.00
	20,658,500.00	19,677,965.00
	0.00	7,351,512
	0.00	3,815,467
	0.00	4,396,377
	0.00	2,472,981
	0.00	776,279
	0.00	645,939
	0.00	2,625
	0.00	20,398
	0.00	196,388
	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	20,658,500.00	19,677,965.00
	Building Fund	450,000.00	179,768.00
	LCFF Base	846,000.00	809,410.00
	LCFF Base, One-Time, Restricted Lottery	1,066,100.00	0.00
	LCFF Base, Parcel Tax, Title I	621,400.00	0.00
	LCFF Supplemental and Concentration	16,813,800.00	15,594,450.00
	Lottery	0.00	828,328.00
	Low Performing Student Block Grant	102,200.00	222,177.00
	Other	0.00	151,670.00
	Parcel Tax	678,400.00	1,674,612.00
	Title I	80,600.00	217,550.00
		0.00	702,327.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
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		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	9,669,800.00	9,156,749.00
Goal 2	10,554,400.00	10,366,033.00
Goal 3	434,300.00	155,183.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$2,350,740.00	$5,394,229.00
Distance Learning Program	$6,868,585.00	$8,219,596.00
Pupil Learning Loss	$3,265,999.00	$1,788,122.00
Additional Actions and Plan Requirements	$3,985,921.00	$4,465,598.00
All Expenditures in Learning Continuity and Attendance Plan	$16,471,245.00	$19,867,545.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$893,770.00	$3,400,299.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$893,770.00	$3,400,299.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,456,970.00	$1,993,930.00
Distance Learning Program	$6,868,585.00	$8,219,596.00
Pupil Learning Loss	$3,265,999.00	$1,788,122.00
Additional Actions and Plan Requirements	$3,985,921.00	$4,465,598.00
All Expenditures in Learning Continuity and Attendance Plan	$15,577,475.00	$16,467,246.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

As of 2019-20, Ventura Unified School District is currently the fourth largest district in Ventura County, and is located on the California coast 63 miles northwest of Los Angeles. VUSD serves approximately 16,000 students in kindergarten through twelfth grade. From preschool through adulthood, however, students receive a rigorous, standards-based curriculum from dedicated and highly qualified professionals. Like other districts in Ventura County, VUSD continues to experience declining enrollment. The district is comprised of early childhood programs, 15 elementary schools, 2 K-8 schools, 4 middle schools, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school, 1 homeschool program, and a robust adult education program. The district has an outstanding reputation for providing students with a high quality education, and our academic programs are strong and students participate in a rich array of co-curricular opportunities. The community takes great pride in honoring diversity and multiculturalism.

Based on the 2019-20 California School Dashboard Student Population data, Hispanic students account for 53.7% of enrollment, White students 37.3%, and all other ethnicities combined 9%. 55.6% of students are identified as Socioeconomically Disadvantaged 16.5% are identified as English Learners, 10.7% of the students are eligible for Special Education Services, 1.3% are identified as Homeless, and 0.4% of students are identified as Foster Youth this year.

Throughout COVID, the Ventura Unified community remained resolute in its efforts to safely support students and staff returning to school campuses. A collaborative approach and improving COVID conditions in Ventura County resulted in elementary and secondary students, to the greatest extent, returning to schools during the 2020-21 school year. Elementary students returned to full-time, in-person instruction in April 2021. Due to social distancing requirements, middle and high school students utilized hybrid learning schedules through the completion of the 2021-21 school year. VUSD remains committed to providing academically rigorous, supportive, and safe environments as the district prepares for a full and open return to in-person learning during the 2021-22 school year.

Reflections: Successes

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

The Ventura Unified School District has consistently equaled or outperformed County averages on CAASPP. In particular, the performance of VUSD RFEP (Reclassified Fluent English Proficient) students is notable. Although the CA Dashboard indicators were not updated for the 2020-21 school year, VUSD analyzed 2019-20 Dashboard data provided for all indicators and the Fall 2020 Dataquest data provided for the College and Career measures report, Graduation report, and Suspension rates report. VUSD reviewed longitudinal student performance data, local assessment data, including local assessment data, and LCAP survey data. All local indicators on the California Dashboard were met for the 2019-20 school year. District personnel engaged in local indicator self-refection processes and the 2021 CA Dashboard will indicate "met" in the Fall 2021.

According to the 2019-20 CA School Dashboard, VUSD maintained green status on the ELA and Math indicators. The 2019-20 CA School Dashboard also indicated that due to low suspension rates, VUSD maintained green status. While it should be noted that 2019-20 data may be atypical, due to spring 2020 school closures, there are several data points that demonstrate improvement across several metrics. The overall suspension rate decreased, with a significant decrease occurring among low income students.

Reflections: Identified Need

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

According to the 2019-20 CA School Dashboard, VUSD maintained orange status on the following indicators: College/Career, Chronic Absenteeism, and Graduation Rate. In addition, the following student groups were two or more performance levels below the 'all student' group performance. English Language Arts: EL, Homeless, and SWD. Mathematics: EL, Hispanic, Homeless, Low Income, and SWD. Suspension: Homeless. Per 2018-19 CAASPP results, while other student groups

Quarter 1 & 2 comparative 2019-20 and 2020-21 secondary D/F rates demonstrated significant increases. White student D/F rates increased over the two school years, but at lower rates than other demographic groups, with the exception of Students with Disabilities (SWD). Hispanic, EL, and Low Income students are overrepresented in both students with one or more and students with multiple D/Fs. However, the rate of overrepresentation slightly declined between 2019-20 and 2020-21. SWD experienced no change in D/F rates and maintain the lowest D/F rates (5%) of any student group.

In order to ensure continuity of education and access to rigorous standards during 2020 and 2021, approximately 200 secondary Canvas courses were created, supplemental digital learning was accessible to TK-5 districtwide, several rounds of elementary and secondary small groups were implemented, dedicated socioemotional lessons were implemented districtwide, comprehensive credit recovery efforts were implemented for high school students, over 2200 community referrals and 1500 wellness checks were made by SAP counselors, and a robust summer school program will take place during June-August 2021. CTE courses have been aligned with UC A-G requirements and CTE pathway monitoring has been aligned within the SIS to improve college/career outcomes.

LCAP Highlights

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

Ventura Unified is experiencing significant challenges related to declining enrollment. Consequently, the district has engaged in an analysis of staffing ratios and funding allocations for all schools. Additional staffing and site allocations will be provided based on the number of unduplicated students (EL, Low Income, FY). Due to COVID-related challenges, VUSD also has an opportunity to support Title I campuses with significant carryover Title I funds. These one-time carryover Title I funds are contingent upon an approved waiver. VUSD will focus on utilizing multiple plans (i.e. Expanded Learning Opportunity Grant, LCAP, ESSER III) and other funding sources to ensure that additional supports for students, families, and staff can be extended over multiple school years.

Goal 1 will allocate additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety will also prioritized by increased site budgets for supervision.

Goal 3 will maintain resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized.

In developing the LCAP annually, the district measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2021-2022 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2021. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the actions & services addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators https://www.caschooldashboard.org/about/faq, To view our district local indicators, please visit https://www.caschooldashboard.org/

Comprehensive Support and Improvement

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

Schools Identified

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

Lincoln Elementary and Pacific High School

Support for Identified Schools

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

Lincoln Elementary has engaged in rigorous self-assessment via the FIA (Fidelity Integrity Assessment), review of local assessment data, and review of (SIS) Student Information System. Improvement plans have and will continue to focus on reducing chronic absenteeism through rigorous SST processes and enhanced family engagement efforts. Positive reinforcement strategies (i.e. celebrations and recognitions) will also be utilized. Lincoln staff have developed and have begun to implement a literacy action plan, with an emphasis on power standards.

Building upon previous learning from FIA self-assessment processes, Pacific High School has conducted comprehensive reviews of credit acquisition and student behavioral data. Staff recently voted to adopt a block schedule format that includes an advisory period. Combined with credit recovery plans, a focus on MTSS and UDL, and structural SEL approaches, the new advisory period will assist staff in monitoring attendance, behavior, and credit acquisition.

Monitoring and Evaluating Effectiveness

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

Both campuses will be supported in utilization of data teams and goal tracking will be assisted by district personnel. Evaluation of local performance data and credit recovery rates will constitute portions of progress monitoring. Designated site personnel will prioritize early identification of underperforming students and coordinate outreach to families. Professional learning opportunities for classified and certificated personnel will enhance responsiveness to student / family needs. Site personnel will ensure that data is current and accessible for site and district administrators to monitor student performance metrics.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The process for stakeholder engagement included virtual and in-person opportunities for formal meetings, surveys, technology communications, and board meetings. Each offering included supports to gather input and solicit participation from all required stakeholder groups.

Twenty regular board of education meetings and thirteen special board meetings were held during the 2020-21 school year.

Ten LCAP Committee meetings (morning/evening) comprised of all stakeholders, including bargaining groups, were held during the 2020-21 school year. District and site committees (PAC, DELAC, SEDAC, AAPC) are represented on the LCAP committee and provide input into the LCAP process. District representative attended the superintendent's council held by the county office, SELPA consultation was a part of the agenda for each meeting. SELPA consultation was met through a joint LCAP meeting with the county office on March 2, 2021.

LCAP surveys included input from students, families, classified/certificated staff, and community members. Focus groups comprised of high needs students were held with students from secondary campuses during Spring 2021.

The district has engaged in ongoing outreach with all stakeholders. During the 2020-21 school year surveys regarding reopening, distance learning, and student engagement throughout fall and spring. The district maintains Call Center staff to support family engagement in English and Spanish. The district has implemented ParentSquare to facilitate communication across many topics. District translators also assist Spanish-speaking and Arabic-speaking families navigate district communications. The district contracts with Mixteco Indigena Community Organizing Project (MICOP) to provide assistance to our Mixtec-speaking families.

Public hearing was held on June 17, 2021. The superintendent did not receive any questions requiring a response in writing. LCAP board adoption is scheduled for June 22, 2021.

A summary of the feedback provided by specific stakeholder groups.

Based on the feedback from stakeholders, survey data, through the analysis of the LCAP/LCP and the 2020-21 school year, the following themes emerged: improved learning opportunities and communication with families, increased access to counseling / mental health services, learning recovery, safety, and professional learning opportunities.

Student, family, and staff surveys indicate that mental health / counseling is needed but a significant portion of each group does not have enough information to know how to provide expanded access. Stakeholders indicated that students now have reliable access to devices and and internet as a result of the district's investment in 1:1 technology and wireless devices. Stakeholders identified multiple barriers to student achievement and expressed a desire for increased access to professional learning opportunities. Families and staff would like more input into processes that influence their respective roles. Staff consistently identified the need to address chronic absenteeism, in particular through COVID conditions, as well as address achievement gaps. Community stakeholders would like more easily accessible information and request that their input be valued. (The VUSD website is in the process of a comprehensive update.)

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The first year of the three year plan will align three broad goals to student achievement while decreasing performance gaps, providing safe and secure environments for staff and students, and increasing parent and community involvement. To build clarity and alignment of all state and federal plans, the LCAP will serve as a central strategic planning element to connect stakeholder feedback with actions and metrics to monitor the effectiveness of VUSD's efforts to support students and families. Retention of secondary counseling services & expansion of elementary access to counseling will be prioritized. Social workers will be recruited through Title I funds and through the Expanded Learning Opportunities grant (ELOG). Professional learning for families and staff will be provided through the LCAP and ELOG.

Increased staffing for learning recovery to improve access to targeted support teachers / intervention and master schedule flexibility, including support for CTE access, will be provided through the LCAP and ELOG.

Increased site allocations for improved supervision and safety will be provided through the LCAP, whereas additional staff to support positive student behavior (behaviorists and additional paraprofessionals will be supported through ELOG. Additional liaisons for students and families will be provided through the LCAP. Given that the severity of students' socioemotional and academic needs as a result of COVID will be continually assessed over the following years, VUSD will be steadfast in supporting the most effective interventions through a variety of funding sources.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement for all students while decreasing performance gaps.

An explanation of why the LEA has developed this goal.

This is a broad goal designed to address the discrepancy of performance between student groups. It is intended to improve outcomes for all student groups while providing the necessary supports for high needs students, based on California School Dashboard and local data.

State Priorities:

1: Basic Services

2: Implementation of State Standards

4: Student Achievement

5: Student Engagement

7: Course Access

8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS				All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21 results pending				
CAASPP Math	2018-19 Results All: -23 DFS EL: -78.7 DFS LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS 2020-21 results pending				All: -10 DFS EL: -63 DFS LI: -43 DFS FY: -80 DFS SWD: -120 DFS
CA Science Test	2018-19 Results 38.72% Met or Exceeded Standard				42% Met or Exceeded Standard
Graduation Rate	All Students: 90.3% 2019-20 DataQuest				All Students: 92%
English Language Progress Indicator (ELPI)	50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019				55% Making Progress Towards English Language Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	16% proficient CAASPP Data 2019				20% proficient
Career Technical Education (CTE) pathway completion rate	All Students: 27% 2019-20 local data				All Students: 33%
College and Career Indicator	Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2% Dashboard Fall 2020				Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16%
AP Passing Rate	All Students: 68% 2019-20 Data local data				All Students: 75%
A-G Completion Rate	All Students: 49.6% 2019-20 DataQuest				All Students: 55%
Percent of Students receiving State Seal of Biliteracy	17.7% 2019-20 DataQuest				25%
Reclassification Rate	6.6%				12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20 DataQuest				
Percent of students demonstrating college preparedness via EAP - ELA	31.29% of students 2018-19 CAASPP data				34%
Percent of students demonstrating college preparedness via EAP - Math	18.06% of students 2018-19 CAASPP data				21%
Elementary District Assessment - ELA Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29%				Increase
Elementary District Assessment - Math Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70%				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3 - 56% 4 - 51% 5 - 56%				
Middle School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%				Increase
Middle School District Assessment: Math	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%				Increase
High School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded)				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A				
High School District Assessment: Math	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%				Increase
Fully Credentialed & Appropriately Assigned Teachers	Standard met on the CA School Dashboard 100%				Standard met on the CA School Dashboard Maintain
HS Dropout Rate MS Dropout Rate	HS 5.2% MS <1%				HS 4% MS 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20 DataQuest & CALPADS				
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	Standard met on the CA School Dashboard Implemented Standards				Standard met on the CA School Dashboard Maintain
Standards-aligned instructional materials for every student	Standard met on the CA School Dashboard Standards Aligned				Standard met on the CA School Dashboard Maintain
Students have access to and are enrolled in a broad course of study	Standard met on the CA School Dashboard Student schedules indicate access				Standard met on the CA School Dashboard Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	$3,753,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	District-based instructional supports	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD.	$1,068,475.00	Yes
3	Site-based allocations	Provide site-based resources to support before/afterschool interventions and additional learning opportunities, including standards-based instructional materials and Saturday School.	$2,734,531.00	Yes
4	Professional Learning	Provide two days of pre-service professional learning for certificated staff.	$929,223.00	Yes
5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum.	$1,200,000.00	No
6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	$1,424,635.00	Yes
7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, CTE, and application/assessment fees for low-income students.	$541,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	$947,372.00	Yes
9	Title I Waiver	Pending the approval of a Title I waiver, the district will administer a centralized plan to support Title I schools through use of 2020-21 carryover funds.	$1,800,000.00	No
10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	$1,300,000.00	No
11	Arts & Music: broad access	Maintain access to visual and performing arts opportunities via parcel tax funds.	$697,425.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Provide a safe and secure environment for all staff and students.

An explanation of why the LEA has developed this goal.

This is a broad goal intended to provide safe and welcoming schools. Enhancing culture and climate with socioemotional supports for all students, with an emphasis on those with more intensive needs, will improve overall well-being, reduce chronic absenteeism, and decrease suspension rates.

State Priorities:

1: Basic Services

5: Student Engagement

6: School Climate

8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019				All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	95.77% 2019-20 Local SIS data				97%
Suspension Rate*	1.7% 2019-20 DataQuest				1.5%
Expulsion Rate	0.06% 2019-20 DataQuest				0%
School Facilities are maintained and in good repair	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2019-2020 Rating 'Good Repair' on FIT				Standard met on the CA School Dashboard Maintain 'Good Repair' on FIT
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Standard met on the CA School Dashboard Maintain				Standard met on the CA School Dashboard Maintain
CA Healthy Kids Survey (CHKS) Data	2943 Student Participants (1066 - 7th, 969 - 9th, 908 -				Students reporting high levels of School Connectedness 7th - 51%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38% Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%				9th - 49% 11th - 47% Students reporting high levels of Caring Relationships with Adults in School 7th - 37% 9th - 34% 11th - 39% Students reporting high levels of High Expectations from Adults at School 7th - 51% 9th - 45% 11th - 45% 2022 CHKS Data
District Student Survey	Standard met on the CA School Dashboard				Pending baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Created baseline data in 21-22 with new survey results				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary access to counseling services	Increase access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	$305,492.00	Yes
2	SAP Counselors and coordinated supports	Maintain SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for students & families (i.e. restorative justice, attendance, training, family liaison).	$1,313,993.00	Yes
3	Foster/Homeless Youth Liaison	Provide supports to foster & homeless youth, schools and families to improve connectedness and alignments of services.	$82,049.00	Yes
4	Training and Resources	Provide curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions.	$628,026.00	Yes
5	Access to supplemental meals	Provide free meals to low-income students.	$680,136.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Transportation	Home-to-school, before/afterschool programs, supplemental activities and learning opportunities for EL, LI, FY	$1,071,900.00	Yes
7	Campus safety	Increase site allocations for campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness.	$2,354,581.00	Yes
8	SEL Supports for students, staff and families	Provide professional speakers, curriculum, and materials to support restorative peer panels. Provide agency partnerships to support staff and family access to mental health services.	$339,008.00	Yes
9	Health services personnel	Provide supplemental, coordinated nursing services and supports.	$605,950.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement.

An explanation of why the LEA has developed this goal.

This goal is intended to maintain and build upon family engagement. It is a priority to involve all stakeholders in improving the educational outcomes for all students. Maintaining effective communication between families and schools will reinforce a culture of collaboration and accessibility.

State Priorities:

3: Parent Involvement

6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	915 responses (861 English / 50 Spanish) 2021 LCAP survey data				1100 responses (900 English / 200 Spanish)
LCAP Community Survey	51 responses (40 English / 11 Spanish) 2021 LCAP survey data				300 responses (250 English / 50 Spanish)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Staff Survey	115 classified responses 314 certificated responses 2021 LCAP survey data				225 classified responses 425 certificated responses
LCAP Student Survey	636 responses (616 English / 20 Spanish) 2021 LCAP survey data				900 responses (800 English / 100 Spanish)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Community communication and engagement	Engage community stakeholders through effective community communications and district committees. Continue to promote timely and ongoing communications through dedicated district personnel (Communications Coordinator). Maintain and enhance participation among site and district committees and build upon existing parent events.	$150,753.00	Yes
2	Family education and engagement	Maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas.	$64,314.00	Yes
3	Child care for parent participation	Provide access to child care to increase and improve family engagement to district events and site/district committee participation	$32,157.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	African American Community Engagement	Provide liaison to articulate with AAPC and district personnel to improve African American family engagement	$17,000.00	No
5	Family Services Center	Maintain personnel support for Family Services Center at Sheridan Way	$26,798.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
11.92%	$16,896,461

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Goal 1 will allocate additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students. Action 1.1 will provide additional staffing and flexibility within master schedules. Elementary schools can utilize this flexibility to enhance access to intervention teachers or to allow for smaller learning environments for targeted, high-needs students. Secondary campuses will be able to utilize flexibility in master schedules to offer additional electives, remediation, and access to CTE pathways. Action 1.2 will retain current TOSA staffing while adding a TOSA with an emphasis on inclusive practices, with the intent to benefit Students with Disabilities and improve district design of inclusive learning environments, while building on current UDL/MTSS initiatives. Action 1.3. will provide targeted interventions for unduplicated students identified as off-track for reclassification, grade-level standards, and/or graduation, and in future years will fund additional library hours to extend access to unduplicated students/families. Action 1.4 will provide targeted professional learning. Action 1.6 maintains dedicated staffing and resources for English Learners while adding positions to monitor the progress of English Learners across multiple campuses. Action 1.7 maintains flexible access to college/career pathways through middle school and high school. Action 1.8 maintains learning platforms (i.e. Canvas, SeeSaw, MobyMax) for elementary and secondary students, as well as staff and families. Additional diagnostic software will be added to enhance screening, ongoing ELA/math assessments, and monitoring of English Learner performance and reclassification. GATE student screening / monitoring and future funding for online tutoring are included.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety will also prioritized by increased site budgets for supervision. Action 2.1 will add three counselors to serve elementary schools to address the socioemotional and mental health needs of all students, in particular for unduplicated students. Action 2.2 maintains existing

SAP counselors and Student Support Services personnel and existing partner agency SRO contract. An additional TOSA will support unduplicated student access to SEL supports and coordinate with current site and district personnel. In future years, the counselor on special assignment (COSA), SAP family liaison, and district administrator will supported. Action 2.3 dedicates a foster/homeless liaison to monitor and facilitate services for foster/homeless youth. Action 2.5 ensures access to free/reduced meals for low-income students. Action 2.6 ensures homo-to-school transportation and supports access to extended learning opportunities and extracurricular events for unduplicated students. Action 2.7 increases funding to school sites based on unduplicated student counts in order to promote safe school environments and improve student access to trusted adults on campus. Action 2.8 builds upon district capacity for improved access to mental health services, SEL curriculum, classroom management, trauma informed practices, restorative justice, enhances SEL Communities of Practice, supports adult SEL / equity learning and outcomes, and structures staff/family access to mental health case management. Action 2.9 ensures access to health / nursing services above county averages.

Goal 3 will maintain resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized. Action 3.1 maintains support for district committees while partially funding the communications director, to enhance communications to families of unduplicated students. Action 3.2 maintains and expands upon existing parent engagement programs designed to support family access school structures and to support the outcomes of unduplicated students. Action 3.3 supports family access to participate in district committees and events by reducing the barriers associated with child care. Action 3.5 maintains Family Services Center personnel to provide coordinated supports to families of unduplicated students.

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

Ventura Unified School District will increase or improve services for unduplicated students (English Learners, Low-Income, and Foster Youth) by implementing targeted resource allocations and actions designed to improve course access and educational outcomes. As a district with 56.3% unduplicated students, VUSD will implement districtwide actions principally directed to benefit these unduplicated student groups. During the pandemic, VUSD implemented a 1:1 student device initiative that now positions the district to utilize online platforms to extend learning opportunities for students, while also using those same platforms to enhance learning opportunities for classified/certificated staff, and district families. Supporting all stakeholders in ongoing learning and development will support improved outcomes for all students, and for unduplicated students in particular. Unduplicated students will benefit from increased or improved services designed to provide targeted supports from school and district personnel, and coordinated agency supports.

LCAP supports for English Learners, Low-Income, and Foster Youth are the most effective use of funds to meet the established needs of these student groups and will be implemented in a manner principally directed to benefit these high needs students. Unduplicated students require additional academic, socioemotional, and extended learning opportunities to ameliorate the effects of language acquisition, poverty, and/or challenging life conditions. These targeted efforts will improve student performance on local/state assessments, course access and passing rates, improve graduation rates, as well as improve college/career access, including access to CTE pathways. Additional site and district personnel will coordinate supports designed to utilize assessment and student performance data to inform professional learning needs and instructional approaches. Site/district personnel will engage in data team discussions to inform MTSS tiered supports ranging from

universal design for learning (UDL) and accessible curriculum and SEL lessons in the classroom, to targeted intervention supports, and/or access to extended learning opportunities, including CTE. Unduplicated students will benefit from decreased staffing ratios in elementary, secondary counseling ratios lower than county averages, targeted supports from SAP counselors, and ASCA aligned lessons in classrooms. Access to restorative justice, trauma informed practices, equitable behavior management techniques, alternatives to discipline, and dedicated liaison supports for families will improve attendance rates and reduce suspension/expulsion rates. Communication with families will enhance unduplicated students' access to a broad course of study and improve perceptions of culture and climate. As families partner with school / district personnel to access additional academic and socioemotional supports, students and families will report stronger connections to school. These coordinated supports will ensure increased or improved outcomes that meet or exceed the designated percent (11.92%) to address the needs of VUSD unduplicated students.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$16,896,461.00	$4,409,638.00	$697,425.00	$2,065,261.00	$24,068,785.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$13,679,277.00	$10,389,508.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Site-based instructional supports	$3,753,365.00				$3,753,365.00
1	2	English Learners Foster Youth Low Income	District-based instructional supports	$1,007,283.00			$61,192.00	$1,068,475.00
1	3	English Learners Foster Youth Low Income	Site-based allocations	$1,326,749.00	$1,407,782.00			$2,734,531.00
1	4	English Learners Foster Youth Low Income	Professional Learning	$929,223.00				$929,223.00
1	5	All	Next Generation Science Standards (NGSS)		$1,200,000.00			$1,200,000.00
1	6	English Learners	Curriculum & staffing supports for English Learners	$1,350,167.00			$74,468.00	$1,424,635.00
1	7	English Learners Foster Youth Low Income	Support for college/career readiness through a broad course of study	$541,602.00				$541,602.00
1	8	English Learners Foster Youth Low Income	Digital instructional access & progress monitoring	$857,372.00			$90,000.00	$947,372.00
1	9	Students with Disabilities Title I	Title I Waiver				$1,800,000.00	$1,800,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	All	Additional curriculum materials and access to technology		$1,300,000.00			$1,300,000.00
1	11	All	Arts & Music: broad access			$697,425.00		$697,425.00
2	1	English Learners Foster Youth Low Income	Elementary access to counseling services	$305,492.00				$305,492.00
2	2	English Learners Foster Youth Low Income	SAP Counselors and coordinated supports	$964,137.00	$349,856.00			$1,313,993.00
2	3	Foster Youth	Foster/Homeless Youth Liaison	$42,448.00			$39,601.00	$82,049.00
2	4	English Learners Foster Youth Low Income	Training and Resources	$628,026.00				$628,026.00
2	5	Low Income	Access to supplemental meals	$680,136.00				$680,136.00
2	6	English Learners Foster Youth Low Income	Transportation	$1,071,900.00				$1,071,900.00
2	7	English Learners Foster Youth Low Income	Campus safety	$2,354,581.00				$2,354,581.00
2	8	English Learners Foster Youth Low Income	SEL Supports for students, staff and families	$339,008.00				$339,008.00
2	9	English Learners Foster Youth Low Income	Health services personnel	$535,950.00	$70,000.00			$605,950.00
3	1	English Learners Foster Youth Low Income	Community communication and engagement	$85,753.00	$65,000.00			$150,753.00
3	2	English Learners Foster Youth Low Income	Family education and engagment	$64,314.00				$64,314.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Child care for parent participation	$32,157.00				$32,157.00
3	4	All	African American Community Engagement		$17,000.00			$17,000.00
3	5	English Learners Foster Youth Low Income	Family Services Center	$26,798.00				$26,798.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$16,896,461.00	$19,054,360.00
LEA-wide Total:	$16,869,663.00	$19,027,562.00
Limited Total:	$26,798.00	$26,798.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Site-based instructional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,753,365.00	$3,753,365.00
1	2	District-based instructional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,007,283.00	$1,068,475.00
1	3	Site-based allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,326,749.00	$2,734,531.00
1	4	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	$929,223.00	$929,223.00
1	6	Curriculum & staffing supports for English Learners	LEA-wide	English Learners	All Schools	$1,350,167.00	$1,424,635.00
1	7	Support for college/career readiness through a broad course of study	LEA-wide	English Learners Foster Youth Low Income	All Schools	$541,602.00	$541,602.00
1	8	Digital instructional access & progress monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	$857,372.00	$947,372.00
2	1	Elementary access to counseling services	LEA-wide	English Learners	TK-8	$305,492.00	$305,492.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
2	2	SAP Counselors and coordinated supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$964,137.00	$1,313,993.00
2	3	Foster/Homeless Youth Liaison	LEA-wide	Foster Youth	All Schools	$42,448.00	$82,049.00
2	4	Training and Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	$628,026.00	$628,026.00
2	5	Access to supplemental meals	LEA-wide	Low Income	All Schools	$680,136.00	$680,136.00
2	6	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,071,900.00	$1,071,900.00
2	7	Campus safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,354,581.00	$2,354,581.00
2	8	SEL Supports for students, staff and families	LEA-wide	English Learners Foster Youth Low Income	All Schools	$339,008.00	$339,008.00
2	9	Health services personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	$535,950.00	$605,950.00
3	1	Community communication and engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,753.00	$150,753.00
3	2	Family education and engagment	LEA-wide	English Learners Foster Youth Low Income	All Schools	$64,314.00	$64,314.00
3	3	Child care for parent participation	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,157.00	$32,157.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	5	Family Services Center	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sheridan Way	$26,798.00	$26,798.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

* Inclusion of a goal or decision to pursue a Focus Goal (as described below)
* Inclusion of metrics other than the statutorily required metrics
* Determination of the desired outcome on one or more metrics
* Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
* Inclusion of action(s) or a group of actions
* Elimination of action(s) or group of actions
* Changes to the level of proposed expenditures for one or more actions
* Inclusion of action(s) as contributing to increased or improved services for unduplicated services
* Determination of effectiveness of the specific actions to achieve the goal
* Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.