

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Ventura Unified School District		
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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Ventura Unified School District is the third largest district in Ventura County, and is located on the California coast 63 miles northwest of Los Angeles. More than 17,000 students in kindergarten through twelfth grade receive a rigorous, standards-based curriculum from dedicated and highly qualified professionals. The district is comprised of Ventura Neighborhood for Learning, early childhood programs, 15 elementary schools, 2 K-8 schools, 4 middle schools, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school and a robust adult education program. The District has an outstanding reputation for providing students with a high quality education. Our academic programs are strong and students are provided with a rich array of co-curricular opportunities. The community deserves a great deal of credit for the support which it has given its schools over the years.

2016-17 has been a year of many changes for the Ventura Unified School District. Our Assistant Superintendent of Education Services is ending her first year with us, and the district is in the process of hiring a Superintendent and Assistant Superintendent of Human Resources. We are also filling vacancies at the Director, Principal and Assistant Principal levels. In addition, two new board members were elected in November of 2016.

Although we are in a season of transition and change, one thing that has not changed is the commitment and excellence of the Ventura Unified School District teachers, support professionals, and administrators. From engaging classroom instruction and world-class operations, to outstanding school leadership and a service-oriented central office, the staff of the Ventura Unified School District is second-to-none.

## LCAP HIGHLIGHTS

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

The Ventura Unified School District's LCAP describes the variety of special programs offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21<sup>st</sup> Century teaching and learning skills to ensure students are meeting high academic standards. Programs include but are not limited to: Federal and State grants; Gifted and Talented Education (GATE); Honors and Advanced Placement programs; English Language Development; Dual Immersion; Special Education; 1:1 Technology; Response to Intervention (Rti); Visual and Performing Arts (VAPA); Science, Technology, Engineering, Art, and Mathematics (STEAM); Transitional Kindergarten; Jumpstart, and Ventura Neighborhoods for Learning (VNfL).

An in-depth analysis of student achievement and social emotional data, and parent, student, and staff surveys was conducted at the district and site level to determine areas of strength, areas for growth, and identify strategies and programs that support academic and social emotional achievement.

The District's five-member Governing Board adopts annual goals and objectives. Stakeholder input is considered in determining district direction and expenditures. Budget priorities reflect the Board's ongoing deliberations on the many program and facilities needs that the district is facing.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The California Dashboard shows that Ventura Unified School District is at level 4 on the English language-arts (ELA), math, English Learner (EL) progress, and Graduation Rate indicators; we are at level 3 on the Suspension rate indicator. In ELA, our EL, Socio-economically disadvantaged (SED) and Hispanic subgroups grew between 7 and 10 points from the previous year on their DF3 scaled score. In math, our EL, SED and Hispanic subgroups grew between 2 and 4 points on their DF3 scaled score from the previous year. Our ELs improved by 2 points from the previous year on the EL progress indicator. Our revised goals will continue to support growth in state and local indicators by reflecting on successful practices and maintaining continued growth.

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

## GREATEST NEEDS

The Ventura Unified School District did not have any state performance indicators in the orange or red categories. The Suspension Rate indicator, showing data from 2014-15, was at yellow and increased 0% from the previous year. In order to reduce our suspension rate, the district is implementing programs that serve as alternatives to suspension. An analysis of student achievement and social emotional data, and feedback from parent, student, and staff surveys, and from the LCAP Advisory Committee indicates a need to: increase academic and social-emotional services and career readiness for middle school students; close the racial/ethnic/gender achievement gap in English language-arts and mathematics; increase academic support, tutoring and counseling services for low income students; provide professional learning opportunities for classified and certificated staff, and increase

career pathways.

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

## **PERFORMANCE GAPS**

Although the Ventura Unified School District did not have any state performance indicators in which overall performance was in the orange or red categories, our Students with Disabilities group performed in the red category on both ELA and math. Teachers of Students with Disabilities continue to receive training in strategies to support literacy and numeracy skills, problem solving, and cross-curricular writing. Hourly intervention teachers at all sites work with classroom teachers to provide support to students who are performing below grade level. In addition, our Students with Disabilities are performing in the red category in suspension and graduation rates. Administrators and teachers will be provided to training in alternatives to suspension specifically focused around our Students with Disabilities, African American and Pacific Islander.

An analysis of student achievement and social emotional data, along with feedback from parent, student, and staff surveys, and the LCAP Advisory Committee indicates a need to close the racial/ethnic achievement gap.

## INCREASED OR IMPROVED SERVICES

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

Supplemental LCFF funds are allocated districtwide and are directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English Learner students to increase support and intervention services to ensure access and equity and close the achievement gap. Based on our analysis of student achievement and social emotional data, along with feedback from parent, student, and staff surveys, and from the LCAP Advisory Committee, the following increased actions and services are planned for 2017-18. Funds will be used to increase:

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

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$181,542,000
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 12,393,000
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

\$143,681,000

Total Projected LCFF Revenues for LCAP Year

## Goal 1

### Implementation of California State Standards

Fully support the implementation of the California State Standards in all classrooms.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Professional development will be provided at least 2 times a year to provide strategies on implementing K-12 California State Standards.
- Specific Professional development will be provided at least 2 times a year to address the needs of English Learners
- Teacher assignments will ensure appropriate credentials K-12.

#### ACTUAL

The district provided more than two opportunities for teachers to collaborate around math, language arts and science, and the needs of English Learners. Appropriately credentialed teachers were in classrooms K-12.

ACTIONS / SERVICES

Action

1

Actions/Services

**Professional development in all State Content Standards and Next Generation Science Standards**

- 1.1 At grades K – 5, two district collaboration meetings to support Language Arts/English Language Development and Mathematics per grade level for general education and SAI teachers.
- 1.2 At grades 6 – 12, at least two facilitated collaboration meetings for all general education and SAI teachers to improve teacher effectiveness in CA State Content Standards and NGSS.
- 1.3 Teacher and administrator attendance at local state conferences – registration fees, travel expenses and release/substitute time to improve instructional strategies in ELA/ELD, Math and NGSS.
- 1.4 Continue .5 BTSA Special Education Support provider.
- 1.5 PE Network for Secondary Teachers – Two professional development days for secondary PE teachers in addition to regular in-service days to collaborate regarding implementation of California PE standards and receive support from district PE expert.

**ACTUAL**

- 1.1 The district provided two days for K-12 teachers to collaborate around language arts, math, or science.
- 1.2 TOSAs provided collaboration meetings with site representatives in grades 6-12 for all general education and SAI teachers in ELA, Math and Science.
- 1.3 District and site representatives participated in local and state conferences that focused on instructional strategies in ELA/ELD, Math and NGSS.
- 1.4 The district funded BTSA support provider positions.
- 1.5 The PE Network for Secondary Teachers met to collaborate regarding implementation of California PE standards. In addition, secondary PE teachers met with the PE TOSA to learn about best practices.

**BUDGETED**

- 1.1 \$179,800
- 1.2 \$84,000
- 1.3 \$20,500
- 1.4 \$51,600
- 1.5 \$6,000

**ESTIMATED ACTUAL**

- 1.1 \$155,100
- 1.2 \$127,800
- 1.3 \$3,300
- 1.4 \$102,700
- 1.5 \$6,700

Expenditures

Unrestricted LCFF BASE, Restricted Educator

Effectiveness	Unrestricted LCFF Base. Restricted Educator Effectiveness, Restricted Title II \$395,600
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Action **2**

Actions/Services	<p><b>Provide instructional materials and equipment that support California State Content Standards.</b></p> <p>1.6 Implement 3-year plan for NGSS materials, equipment and consumables that corresponds to NGSS implementation at all grade levels.</p> <p>1.7 Provide standards-aligned K-5 core curriculum for English and Spanish Language-Arts and English Language Development (K-5).</p> <p>1.8 Provide standards-aligned core curriculum for Mathematics (grades 6 – 8).</p>	<p><b>ACTUAL</b></p> <p>1.6 The K-12 Science TOSA is implementing NGSS 3 year plan. Materials have been purchased and are being used, and professional development has taken place.</p> <p>1.7 ELA materials for grades K-5 have been purchased and are being used.</p> <p>1.8 Math materials for grades 6-8 have been purchased and are being used; K-5 math materials are being purchased this year for implementation 17-18.</p>
	<p><b>BUDGETED</b></p> <p>1.6 \$25,000</p> <p>1.7 \$2,500,000, SLA \$168,830</p> <p>1.8 \$500,000</p> <p>Unrestricted One-Time, Unrestricted Lottery</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1.6 \$24,500</p> <p>1.7 \$2,560,500</p> <p>1.8 \$2,244,000</p> <p>Unrestricted One-Time, Unrestricted Lottery \$4,780,000</p> <p>Unrestricted LCFF Supplemental \$49,000</p>
Expenditures		



Action **3**

<p>Actions/Services</p>	<p><b>Promote bilingualism for English Learners and Reclassified students at all grade levels.</b></p> <p>1.9 Provide one release day for the Site Leadership Teams to explore resources, visit model schools and develop VUSD recognition program to honor 8<sup>th</sup> grade students who are bilingual and biliterate.</p>	<p><b>ACTUAL</b></p> <p>1.9 A release day was provided and a plan with criteria was created after research around seals of biliteracy in the 8<sup>th</sup> grade. The 8th grade seal toward the pursuit of biliteracy is starting in June 2017 at Anacapa Middle School.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>1.9 \$9,700 Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1.9 \$200 Unrestricted LCFF Supplemental</p>

Action **4**

<p>Actions/Services</p>	<p><b>Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology available to integrate technology in instruction as identified in the California State Content Standards and NGSS.</b></p> <p>1.10 Decrease student to electronic device ratio from 13:1 to 8:1 in general education classes and from 8:1 to 4:1 for special education classrooms. 1.11 Computer repair technician at De Anza Academy of Technology and the Arts</p>	<p><b>ACTUAL</b></p> <p>1.10 The student to electronic device ratio has been decreased in general education and special education classrooms. 1.11 Computer repair technician at DATA continues to be funded.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>1.10 \$450,000 1.11 \$68,800 Unrestricted One-Time</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1.10 \$506,700 1.11 \$45,000 Unrestricted One-Time \$506,700 Unrestricted LCFF Supplemental \$45,000</p>

Actions/Services

**Provide professional development in the area of technology integration into instruction**

- 1.12 Continue funding two district-wide Technology Integration Teachers on Special Assignment.
- 1.13 Site Technology Mentors train staff at all sites integrate technology with instruction.
- 1.14 SAMRai – Professional Development model to train 60 teachers in technology tools for lesson planning
- 1.15 Implement Ventura County (VC) Innovates to maximize available resources, expand career pathway opportunities for all students. Maintain district-wide CTE Coordinator and support staff and utilize the expertise of the Director of Multilingual and Multicultural Education and the Foster Youth Coordinator to identify and recruit English Learners and Foster Youth for CTE pathways.
- 1.16 Implement district plan to provide necessary consumable materials for CTE courses.
- 1.17 GALE or EBSCO library resources database license for all secondary students
- 1.18 Online and web-based resources to support and improve student writing.

**ACTUAL**

- 1.12 Technology Integration TOSAs are in place.
- 1.13 Site technology mentors are in place and continue to receive training.
- 1.14 SAMRai training has taken place with approximately 33 teachers. Additional teachers are in the process toward completing the training.
- 1.15 CTE Coordinator has been transitioned into the position of Director of CTE and Curriculum and Instruction 6-12.
- 1.16 District CTE plan is being implemented and consumable materials have been purchased.
- 1.17 Library database resources are available in secondary school libraries implemented in libraries at secondary sites.
- 1.18 District is researching online and web-based resources to support and improve student writing.

**BUDGETED**

- 1.12 \$195,000
- 1.13 \$19,250
- 1.14 \$24,100 (subs)
- 1.15 \$182,000 (personnel), \$16,000 VACE scholarships

**ESTIMATED ACTUAL**

- 1.12 \$193,000
- 1.13 \$6,000
- 1.14 \$9,500
- 1.15 \$199,000

Expenditures

1.16 \$57,000  
 1.17 \$25,000  
 1.18 \$15,000  
 Unrestricted LCFF Base, Restricted Title I and Title II

1.16 \$56,000  
 1.17 \$21,500  
 1.18 \$0  
 Unrestricted LCFF Base, Restricted Title I and Title II  
 \$485,000

Action

# 6

## VUSD Multilingual and Multicultural Education Department

1.19 VUSD Director of Multilingual and Multicultural Education and support staff provide direction to Pre-K through grade 12 administrators, teachers and para-educators to implement the VUSD board-adopted Master Plan for English Learners. Services include support for English Learner Advisory Committees, ELD curriculum implementation, use of student data to guide instructional services, staffing, multilingual recognition, best practices including dual language program design, managing resources, parent education, and Pre-K through twelve English Learner program articulation.

1.21 Classified staff provide support for DELAC, home school communication, summer intervention support and district translation services.

### Professional Development Opportunities to Support English Learner Instruction

1.21 Support for teacher and administrator attendance as local and state conferences, including Ventura and state CAFE, with registration fees, travel expenses and release/substitute time specifically to improve instructional strategies and program design for English Learners.

1.22 Stipends for K-12 teacher liaisons from all schools to participate in monthly district-wide

## ACTUAL

1.19 Director and TOSAs provide on-going support to school sites to provide professional development, determine appropriate placement for ELs, and analyze data best practices for ELs in dual language and mainstream settings.

1.20 Classified staff work at the sites and at the ESC to support parents of ELs, English Learner students and DELAC.

1.21 Teachers and administrators have attended local CAFE conferences and county conferences to learn best strategies to support English learners.

1.22 EL liaisons from the elementary and secondary sites participated in five meetings where professional

Actions/Services

Expenditures

<p>English Learner Liaison meetings with Director of Multilingual/Multicultural Education and district support staff.</p> <p>1.23 Quarterly facilitated paraeducator meetings for K-12 staff serving English Learner students with focus on California content standards in ELA/ELD and mathematics.</p> <p>1.24 COGAT instrument to be purchased to better identify gifted English Learner and low-income students</p>	<p>development was offered with the Multilingual/Multicultural Education department.</p> <p>1.23 Bilingual para-educators at the elementary and secondary sites participated in four meetings where professional development was offered with the Multilingual/Multicultural Education department.</p> <p>1.24 Online COGAT testing is pending district approval of vendor's student data privacy policy. Paper copies were purchased and used to better identify gifted English Learner and low income students.</p>
<p><b>BUDGETED</b></p> <p>1.19 \$455,100</p> <p>1.20 \$182,950</p> <p>1.21 \$25,000</p> <p>1.22 \$4,660</p> <p>1.23 \$0</p> <p>1.24 \$12,000</p> <p>Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1.19 \$479,000</p> <p>1.20 \$160,000</p> <p>1.21 \$44,400</p> <p>1.22 \$3,000</p> <p>1.23 \$0</p> <p>1.24 \$9,400</p> <p>Unrestricted LCFF Supplemental \$695,800</p>

ANALYSIS: Goal 1

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

Ventura Unified School District continues to implement all actions and services that are included in the LCAP for Goal 1. The district purchased standards-based curricular materials for ELA K-5 and Math K-5 and 6-8. In addition, our Science TOSA began implementing a three-year plan to purchase NGSS-aligned materials and provide professional development. The district provided time for curriculum-related professional development to enhance students' learning experience. In addition, teachers received professional development in instructional strategies to make lessons more rigorous to meet the demands of the common core. There is a focus on student assessment and targeted intervention.

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

Based on LCFF rubrics for student achievement in ELA and math, Ventura Unified students continue to make progress towards established goals. The district provides opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy. The purchase of standards-based curricular materials and related professional development have allowed our teachers to provide meaningful and engaging lessons that meet the rigors of common core. Professional development included the use of the newly adopted instructional materials; intervention strategies; the use of assessments, NGSS, and SAMR.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

K-5 Math curriculum was purchased this year in addition to 6-8 Math core curriculum. K-5 Math curriculum will be implemented in 17-18. Through utilization of Educator Effectiveness grant funds, additional facilitated collaboration meetings were held to enhance content standard focused teacher professional development.

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

Goals 1 and 2 will be combined in 2017-18. Both goals address student achievement and feedback from stakeholders suggests we should have fewer goals so we can focus more deeply on improving student outcomes. The metrics and baseline for this new goal will be revised to reflect those on the California Dashboard.

## Goal 2

### Student Achievement

Increase student achievement for all students, while reducing the achievement gaps for English Learners, Hispanic, Foster Youth, low-income and students with disabilities.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8 COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### English Language Arts

- Percentage of students Meeting and/or Exceeding Standards in English Language Arts will show following increases for each group: ALL will increase by 3% from 50% to at least 53%; Hispanic will increase 5% from 34% to at least 39%; English Learner will increase 9% from 11% to at least 20%; low-income will increase 5% from 33% to at least 38%; students with disabilities will increase by 5% from 7% to at least 12%; as compared to CAASPP results from 2015.

##### Mathematics

- Percentage of students Meeting and/or Exceeding Standards in Mathematics will show following increases for each group: ALL will increase by 5% from 39% to at least 44%; Hispanic will increase 7% from 26% to at least 33%; English Learner will increase 9% from 11% to at least 20%; low-income will increase 7% from 24% to at least 31%; students with disabilities will increase by 7% from 5% to at least 12%; as compared to CAASPP results from 2015.

##### Meeting “a-g” Requirements

- Percentage of 4-Year Cohort that completed “a-g” requirements will show following increases for each group: ALL will increase by 3% from 35% to at least 38%; Hispanic will increase by 9% from 21% to at least 30%; African American will increase by 9% from 29% to at least 38%; English Learner will increase by 8% from 2% to at least 10%; low-income will

#### ACTUAL

**\*\*Please Note:** Actual student achievement data is being reported via the California Dashboard effective 2016-17. Discrepancies between expected and actual data outcomes reflect our reporting data based on what is currently available to the public to view on [caschooldashboard.org](http://caschooldashboard.org).

##### English Language Arts

A review of the California Dashboard shows that Ventura Unified School District had an overall rating of 4 or green in the “All Students” group for ELA, and had an overall DF3 of +2.2 points. This was +9.8 points from 2015. Our ELs, SED, African American and Hispanic students each had an overall rating of 3 or yellow, and had DF3 scores ranging from -28.1 to -48.7 points. Each of these groups improved between 6.2 and 10.8 points from 2015. Our Students with Disabilities were in the red with a DF3 of -104; this was an improvement of 6.3 points from 2015.

##### Mathematics

A review of the California Dashboard shows that Ventura Unified School District had an overall rating of 4 or green in the

increase by 11% from 19% to at least 30%; students with disabilities will increase by 7% from 8% to at least 15%.

#### **English Proficiency for English Learners**

- English Learners in the “Less than 5 Years Cohort” who become proficient in English as measured by the CELDT will increase by 3% from 21% to 24%.
- English Learners in the “5 Years or more Cohort” who become proficient in English as measured by the CELDT will increase by 3% from 50.2% to 53.2%.

#### **English Learners Redesignated as Fluent English Proficient**

- English Learners redesignated as FEP will increase by 4% from 8% to 12%.

#### **Percent of Students who Passed an AP Exam with a Score of 3 or Higher**

- The percentage of VUSD students that Passed the AP Exam with a Score of 3 or Higher will show the following increases for student groups: ALL will increase by 6% from 74% to at least 80%; Hispanic will increase by 10% from 70% to at least 80%; Black or African American will increase by 17% from 63% to at least 80%; Asian will increase by 9% from 71% to at least 80%; English Learner will increase by 2% from 78% to at least 80%; low-income will increase by 12% from 68% to at least 80%; students with disabilities will increase by 13% from 67% to at least 80%.

#### **Dropout Rates**

- Maintain or decrease .3% Middle School Dropout rate.
- Decrease High School Dropout rate from 6.3 to 5.3, by at least 1% each year.

#### **Graduation Rates**

- Increase overall High School Graduation rate each year by 2%, 2014-15 most recent report indicates 90.7%.
- Increase English Learner Graduation rate each year by 5%, 2014-15 most recent report indicates 74.3%.
- Increase Special Education Graduation rate each year by 5%, 2014-15 most recent report indicates 77%.
- Increase Socio-Economically Disadvantage rate each year by 5%, 2014-15 most recent report indicates 84.9%

“All Students” group for math, and had an overall DF3 of -20.8 points. This was +5.6 points from 2015. Our ELs, SED, African American and Hispanic students each had an overall rating of 3 or yellow, and had DF3 scores ranging from -52.5 to -69.8 points. Each of these groups improved between 2 and 4.3 points from 2015. Our Students with Disabilities were in the red with a DF3 of -104; this was a decline of 0.3 points from 2015.

Percentage of 4-Year cohort meeting “A-G” requirements is as follows:

All increased from 37% to 40%

Hispanic/Latino increased from 24% to 28%

English Learner/RFEP increased from 20% to 24%

Black/African American decreased from 42% to 29%

Low Income remained the same at 24%

Students with disabilities decreased from 5% to 3%

According to our Multiple Measures Online Assessment reporting system (MARS), English Learners in the “less than 5 years cohort” who became proficient in English as measured by the CELDT increased from 21% to 24%. Our English Learners in the “5 Years or more Cohort” who become proficient in English as measured by the CELDT increased from 50.2% to 54%.

We had 268 students reclassify from EL to Fluent English Proficient. This is 9.24 % of our EL population.

The percentage of students who passed the AP exam with a score of 3 or higher is reflected as follows:

All students decreased from 75% to 68%

Hispanic or Latino decreased from 74% to 57%

Black or African American decreased from 69% to 50%

Asian decreased from 76% to 75%

English Learner/RFEP decreased from 73% to 53%

Low Income decreased from 67% to 61%

Students with disabilities decreased from 100% to 60%

The student dropout rate percentages are as follows per CDE:  
 Middle school decreased from .3% to 0%  
 High School decreased from 6.3% to 1%

The graduation rates for all students has increased from 90.7 to 92.4%  
 EL has increased from 74.3 to 80.6%  
 Low income has increased from 84.9 to 87.6%  
 Students with disabilities has increased from 77.7 to 79.8%

ACTIONS / SERVICES

Action **1**

Actions/Services

**Implement assessment plan for Language Arts/ELD and Math**

2.1 Teachers on Special Assignment for ELA/ELD and Math meet with site teacher leaders to implement district diagnostic assessments, grades K – 2.

2.2 Teachers on Special Assignment for ELA/ELD and Math meet with site teacher leaders to implement interim assessments, grades 3 – 11.

**ACTUAL**

2.1 TOSAs met with site representatives to revise and implement district diagnostic assessments, grades k-2

2.2 TOSAs met with site representatives to discuss implementation of interim assessments, grades 3-11

Expenditures

**BUDGETED**

2.1, 2.2 \$11,660  
 Unrestricted LCFF Base

**ESTIMATED ACTUAL**

2.1, 2.2 \$3,500  
 Unrestricted LCFF Base

Action **2**



Actions/Services

**Teacher liaison network to improve identification and services for special education students**

2.3 General Education and Special Education teachers representing all schools meet on a quarterly basis with Special Education Directors and support staff to review effective classroom practices/resources and reduce over identification of students for special education.

**ACTUAL**

2.3 General education site representatives, K-5 district program specialists, the district "Full" inclusion specialist and the director of special education met quarterly to discuss and provide professional development around effective classroom practices/resources. This objective of professional development is to explain and clarify the special education referral process in an effort to reduce the over identification of students for special education.

Expenditures

**BUDGETED**

2.3 \$10,000  
Unrestricted LCFF Base

**ESTIMATED ACTUAL**

2.3 \$8,000  
Unrestricted LCFF Base

Action

**3**

Actions/Services

**Summer School K-12 for students who are not performing in the proficient range on local and state assessments in Language Arts/ELD and/or Math**

- 2.4 Continue funding staff for summer school for grades K-12 for basic and below students in Language Arts/ELD and/or math, including .3 Full Time Equivalent (FTE) administrative support for district-level summer school director.
- 2.5 Provide staff and planning time for curriculum development, student enrollment, program preparation and evaluation.
- 2.6 Incorporate AVID strategies for incoming 6<sup>th</sup> and 9<sup>th</sup> grade students
- 2.7 Target enrollment outreach activities to English Learner and low-income students.
- 2.8 Provide summer school transportation to remove barriers for low-income students.

**ACTUAL**

- 2.4 Summer school is being offered to at-risk students at the K-12 level
- 2.5 Staff will continue to come together for curriculum development and program implementation for K-12 summer school.
- 2.6 AVID strategies are implemented to ease the transition to middle school and high school.
- 2.7 Targeted enrollment outreach activities were utilized like the Bridge summer programs at the 6<sup>th</sup> and 9<sup>th</sup> grade implemented at the summer school sites with a focus on ELA, Math, AVID and Technology.
- 2.8 Currently we have provided transportation for the bridge program at the middle schools and for the elementary program.

Expenditures

**BUDGETED**

2.4-2.7 \$754,500  
2.8 \$38,720  
Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

2.4 \$633,000  
2.8 \$15,500  
Unrestricted LCFF Supplemental  
\$648,500

Action

**4**

Actions/Services

**Provide Advancement via Individual Determination (AVID) at all middle schools and Buena, Foothill and Ventura high schools to increase 4-year college going rate for low-income, English Learner, and redesignated students.**

2.9 Provide summer AVID training for site staff.  
  
2.10 Provide district AVID coordinator support.  
  
2.11 Provide tutors for secondary AVID classes.

**ACTUAL**

2.9 AVID coordinators, administrators and site team members participated in the AVID summer institute to provide a more comprehensive administration approach to AVID at the sites.  
2.10 AVID coordinators received allocated funds for field trips and college readiness activities.  
2.11 AVID sites utilized tutors to support AVID classes.

Expenditures

**BUDGETED**

2.9 \$50,000  
2.10 \$22,000  
2.11 \$67,000  
Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

2.9 \$20,300  
2.10 \$32,150  
2.11 \$75,000  
Unrestricted LCFF Supplemental  
\$127,450

Action

**5**

Actions/Services

**Provide additional access to technology and library resources before, after school, and during afterschool programs to meet the needs of low-income students and foster youth.**

2.12 Maintain extended library hours at all middle and high schools for student use three days per week.

ACTUAL

2.12 Librarians at the secondary sites developed a site specific plan to offer extended library hours.

Expenditures

**BUDGETED**

2.12 \$28,000 (\$3,500 per year at each site)  
Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

2.12 \$53,000  
Unrestricted LCFF Supplemental

Action

6

**Intervention Support to close achievement gaps for EL and low income pupils**

2.13 K-5 intervention model for English Language Arts and Mathematics supported by consistent base-level district-wide staffing expanded by site-level funds, as needed

2.14 Bilingual educators who are trained in cultural proficiency to provide individual and small group classroom support to English Learners and low-performing students in language arts and mathematics.

2.15 Provide hourly teacher and paraeducator support for English Language Development progress monitoring and instruction.

2.16 Maintain staffing for intervention support periods in Mathematics, ELA/ELD and/or TWI at Anacapa, Balboa, Cabrillo, and DATA.

2.17 Maintain additional intervention staffing for

ACTUAL

2.13 Intervention teachers were hired at the elementary sites. Students were served in small groups, and a clear entrance and exit criteria and monitoring system is being developed to allow for more students to be served and more students access to the core. Intervention teachers were provided professional development on a regular basis.

2.14 Bilingual paraeducators worked with small groups at the sites to support English Learners in ELA and math.

2.13,2.14 Sites utilized funds for non-personnel expenditures to provide support for English Learners

2.15 Hourly teachers and paraeducators administer and monitor state assessments for English Learners throughout the year.

2.16 Middle school sites have been provided additional periods on their staffing chart to support intervention at the sites.

2.17 High schools have been provided additional periods on their staffing charts for VACE concurrent enrollment.

Actions/Services

ELA/ELD and Mathematics at BHS, FTTHS and VHS and staff support for VACE concurrent enrollment students.

**BUDGETED**

2.13 \$324,950 (based on student population. \$42.00 per student); \$310,000 (site funded)  
 2.14 \$460,000  
 2.15 \$81,000  
 2.16 \$61,000, \$195,000  
 2.17 TWI/Intervention: \$125,000, ESR: \$125,000  
 Math: \$252,000, VACE concurrent enrollment: teacher: \$66,150, counselor: \$25,570, office support: \$14,500, administration: \$2,380  
 Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

2.13 \$675,000  
 2.14 \$521,000  
 2.13,2.14 \$111,000  
 2.15 \$108,000  
 2.16 \$255,000  
 2.17 \$894,000  
 Unrestricted LCFF Supplemental  
 \$2,564,000

Expenditures

Action

7

**On-line credit recovery program licenses for high school students to increase numbers of low-income students who are on-track for graduation in grades 10-12.**

2.18 Maintain licenses for district-wide online Credit Recovery program such as APEX at all high schools for students in grades 10 through 12 who are credit deficient.

**ACTUAL**

2.18 500 APEX course licenses and 20 APEX tutorial licenses have been purchased.

Actions/Services

**BUDGETED**

2.18 \$65,000  
 Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

2.18 \$60,050  
 Unrestricted LCFF Base, Restricted Lottery, Unrestricted LCFF Supplemental

Expenditures

Action

8

<p>Actions/Services</p>	<p><b>Emphasis on standards through garden-based learning for low-income students</b></p> <p>2.19 Professional development and student garden-based learning activities linked to California State Content Standards and NGSS offered at Title I elementary, middle and high schools.</p>	<p><b>ACTUAL</b></p> <p>2.19 Garden-based learning activities have been implemented at Title I elementary, middle and high schools.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>2.19 \$170,000 Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2.19 \$160,000 Unrestricted LCFF Supplemental, Restricted Nutrition Network</p>

Action **9**

<p>Actions/Services</p>	<p><b>Supplemental Administrative Support at Pacific Continuation High School</b></p> <p>2.20 Maintain supplemental assistant principal (.25FTE) at Pacific Continuation High School.</p>	<p><b>ACTUAL</b></p> <p>2.20 A portion of the assistant principal at Pacific High School is funded;</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>2.20 \$33,000 Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2.20 \$34,000 Unrestricted LCFF Supplemental</p>

Action **10**

<p>Actions/Services</p>	<p><b>Implement 9<sup>th</sup> Grade College and Career Seminar to increase college-readiness for ELs and low – income high school students and increase college/career awareness for all 9<sup>th</sup> grade students.</b></p> <p>2.21 Professional Development Support for summer and school year staff</p> <p>2.22 Consumable materials for <i>Career Choices and</i></p>	<p><b>ACTUAL</b></p> <p>2.21 Funding for professional development to cover subs for new teachers and the 10th grade module is in progress for implementation in the 17-18 school year.</p> <p>2.22 Consumable materials were purchased.</p>
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	<i>Changes curriculum.</i>	
	2.23 Student, family and staff awareness activities.	2.23 Student, family and staff activities continue to take place.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	2.21 \$10,000	2.21 \$4,000
	2.22 \$13,000	2.22 \$20,100
	2.23 \$ 0	2.23 \$ 0
	Unrestricted LCFF Base	Unrestricted LCFF Base, Restricted CCPT Grant, Restricted Educator Effectiveness \$24,100

Action **11**

	<b>TWI Middle School Support</b>	<b>ACTUAL</b>
Actions/Services	2.24 Supplemental periods for Anacapa Middle School to support implementation of Two-Way Immersion program through teacher coordinator (1 period) and expanded elective (1 period).	2.24 AMS includes two extra periods on their staffing charts to support TWI teacher coordinator and zero period elective option.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	2.24 \$27,000 Unrestricted LCFF Supplemental	2.24 \$26,000 Unrestricted LCFF Supplemental

ANALYSIS: Goal 2

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

All actions and services described in Goal 2 have been or are being implemented. The district provided time for intervention and assessment related professional development to enhance students' learning experience. In addition, funds were used to provide classroom and summer intervention for students who were not performing at grade level. The middle school and high school Summer Bridge programs provided students at risk of not graduating with opportunities to develop study skills and fill gaps in knowledge in order to be successful in the following school year. There is a focus on preparing students for College and Career.

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

According to our LCFF rubrics we have demonstrated that we are making progress in achieving access to grade level standards with unduplicated students. We continue to provide the professional development, programs and personnel to have a greater impact on these student populations while closing the achievement gap between our unduplicated students and all students. We continue to see student drop-out rates decrease and graduation rates increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional expenditures for site support for extended library hours was included. The cost of providing academic intervention services for students performing below grade level were greater than originally projected.

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

Goals 1 and 2 will be combined in 2017-18. Both goals address student achievement and feedback from stakeholders suggests we should have fewer goals so we can focus more deeply on improving student outcomes. The metrics and baseline for this new goal will be revised to reflect those on the California Dashboard.

**Goal 3**

**Student Connections to School**

Create positive school connections among students through meaningful participation, positive school climate, and caring relationships with adults.

**State and/or Local Priorities Addressed by this goal:**

- STATE  1  2  3  4  5  6  7  
 8  
COE  9  10  
LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

The **Percent of 4-Year Cohort that Completes At Least 1 Career Technical Education (CTE) Pathway** will increase for ALL students reach at least 30% for all students and subgroups by 2016-17. Current status below

- 23% for all
- 22% for Hispanic or Latino students
- 25% for White students
- 21% for Black or African American students
- 24% for Asian students
- 28% for English Learners
- 23% for SED students
- 27% for SWD group

**California Healthy Kids Survey, each area will increase by 5% in the 2017/18 administration of CHKS for all students including all subgroups**

#### **Meaningful Participation**

- All Students – 2015/16 from 14% to 19% in 2017/18
- Hispanic Students – 2015/16 from 14% to 19% in 2017/18
- White Students – 2015/16 from 21% to 26% in 2017/18

#### **School Connectedness**

- Hispanic Students – 2015/16 – 53% to 58% in 2017/18
- White Students - 2015/16 – 64% to 69% in 2017/18

#### **Caring Relationships with Adults in School**

- Hispanic Students – 2015/16 – 35% to 40% in 2017/18
- White Students - 2015/16 – 47% to 52% in 2017/18

#### **High Expectations from Adults in School**

- Hispanic Students – 2015/16 – 48% to 53% in 2017/18
- White Students - 2015/16 – 58% to 63% in 2017/18

### ACTUAL

#### **Percent of 4-Year Cohort that Completes At Least 1 Career Technical Education (CTE) Pathway**

CTE data will be collected at the conclusion of the 16-17 school year.

#### **California Healthy Kids Survey**

California Healthy Kids Survey data is currently being analyzed and will be reported.



- Chronic Absenteeism – decrease Chronic Absenteeism from 4.8% to 3.8%
- Attendance – increase attendance rate from 95.88% to 96.88%
- Suspension – Maintain or decrease suspension rate of 2.9, which is lower than the state and county average
- Expulsion – Maintain or decrease expulsion rate of .1, which is the same as the state and county average

**ACTIONS / SERVICES**

Action **1**

Actions/Services

**Continue to implement programs such as CHAMPS, Lesson One, Leader in Me, Council and others that address anti-bullying**

3.1 Continue professional development to fully implement existing models for anti-bullying education.

**ACTUAL**

3.1 District purchased resource books on anti-bullying for all K-12 administrators. Partnered with School Resource Officers (SRO) on Anti-bullying campaign; including splitting cost of bracelets with VPD. Elem Counselors went to Restorative Justice training. The American School Counselor Association (ASCA) committee will continue to implement their five year plan and evaluate social-emotional education curriculum and determine recommendations.

Expenditures

**BUDGETED**

3.1 \$13,300

Unrestricted LCFF Base

**ESTIMATED ACTUAL**

3.1 \$13,450

Unrestricted LCFF Base, Restricted MSAP

Action **2**

Actions/Services

**Remove barriers to low-income student participation in athletic events**

3.2 Multi-fund transportation for athletic events and ensure low-income student participation by publicizing transportation support for unduplicated students through DELAC, Foster Youth Advisory Committee, Migrant PAC, ASSETS after-school programs, high school websites/newspapers and district website.

**ACTUAL**

3.2 The district continues its efforts of availability of transportation through its district committees, sites and other means.

Expenditures

**BUDGETED**

3.2 \$428,000  
Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

3.2 \$191,500  
Unrestricted LCFF Supplemental

Action

### 3

Actions/Services

**Increase opportunities for visual and performing arts**

3.3 Continue to provide yearly material/supply budget for Visual and Performing Arts classes..

3.4 Provide support for Harmony Project with New West Symphony at Sheridan Way and DATA.

**ACTUAL**

3.3 Materials and supplies for Visual and Performing Arts (VAPA) at all schools were funded.  
3.3 2.5 FTE Music Teachers and 1.0 FTE Art Teacher to support elementary schools in VAPA.

3.4 Support was provided for The Harmony Project.

Expenditures

**BUDGETED**

3.3 \$35,000  
3.4 \$40,000  
Restricted Parcel Tax

**ESTIMATED ACTUAL**

3.3 \$69,000  
3.3 \$363,000 Personnel  
3.4 \$29,100  
Restricted Parcel Tax  
\$461,100

Action

# 4

Actions/Services

**Increase college-readiness rate of EL and low-income students through comprehensive K-12 counseling program**

3.4 Implement year three of pre K – 12 VUSD Comprehensive Counseling Plan with consultant support to guide plan implementation.

3.5 Maintain Counselor’s Foundation Committee to represent all levels and support implementation.

3.6 Support professional development opportunities, such as CASCA Conference, for counselors’ foundation committee.

3.7 Fund supplemental counselors at K-5 schools assigned to provide additional support based on low-income and EL enrollment.

**ACTUAL**

3.4 Comprehensive counseling plan and pacing guide was completed in 2016-17. Planning began in 2016-17 and curriculum for social emotional domain under the ASCA model will need to be piloted and purchased in spring 2017-18.

3.5 The Counselor’s Foundation Committee leads efforts to continue and maintain a comprehensive counseling plan. They met consistently throughout the year and will continue to meet in upcoming years.

3.6 Elementary Counselors attended Restorative Justice training. Counselors attended the CASCA conference.

3.7 Supplemental Counselors are assigned to K-5 schools; Supplemental High School Counselors are provided

Expenditures

**BUDGETED**

3.4 \$75,000

3.5 \$3,000

3.6 \$20,000

3.7 \$627,720

Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

3.4 \$75,000

3.5 \$2,800

3.6 \$5,400

3.7 K-5: \$484,000, HS: \$600,000

Unrestricted LCFF Supplemental \$1,167,200

Action

# 5

Actions/Services

**Implement ASSETs program at Pacific Continuation and Ventura High Schools to support students from low-income families’ academic achievement and personal development**

**ACTUAL**

Expenditures	3.8 Continue to support after-school activities for high school students with transportation to remove barriers for low income youth.	3.8 Transportation is provided to after-school activities.
	<b>BUDGETED</b> 3.8 \$20,000 Unrestricted LCFF Supplemental	<b>ESTIMATED ACTUAL</b> 3.8 \$10,500 Unrestricted LCFF Supplemental

Action **6**

Actions/Services	<b>Provide cultural awareness and college/career readiness activities to eligible Indian Education students</b> 3.9 Provide Indian Education to eligible students through Ventura Indian Education Consortium hourly teachers and counselors	<b>ACTUAL</b> 3.09 Indian Education TOSA provides support to eligible students throughout consortium. In addition, the TOSA provided a college night to better prepare students and parents.
	<b>BUDGETED</b> 3.9 \$27,700 Unrestricted LCFF Supplemental	<b>ESTIMATED ACTUAL</b> 3.09 \$27,700 Unrestricted LCFF Supplemental

Action **7**

Actions/Services	<b>Teen parents who attend VUSD high schools have the opportunity to continue their education with childcare for their infants a Pacific High School through the First Steps Program coordinated through the VUSD Early Childhood Education Office.</b> 3.10 Hourly classified staff to maintain 1:4 recommended ratio for infant program, based on enrollment	<b>ACTUAL</b> 3.10 Provided childcare for our students at Pacific High School to attend school and send their children to First Steps
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Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	3.10 \$141,000 Unrestricted LCFF Supplemental	3.10 \$150,000 Unrestricted LCFF Supplemental

Action **8**

Actions/Services	<b>Supplemental Bilingual Psychologist</b>	<b>ACTUAL</b>
	3.11 Supplemental Bilingual Psychologist support at Sheridan Way Elementary School (.4 FTE).	3.11 A supplemental bilingual psychologist is being staffed at Sheridan Way Elementary School (.4 FTE)

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	3.11 \$47,500 Unrestricted LCFF Supplemental	3.11 \$48,000 Unrestricted LCFF Supplemental

ANALYSIS: Goal 3

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

Actions and services in Goal 3 are being implemented. The ASSETS program at Ventura and Pacific High Schools successfully serve our unduplicated students, and provide them with enrichment activities and intervention services to help them improve their learning outcomes. Counselors are implementing comprehensive counseling services based on the ASCA model, and provide academic, college readiness and social emotional support to students. Transportation to athletic and extracurricular events is provided so that our unduplicated students can participate.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Music and Art teachers FTE provided instruction at K-5 schools in supporting Visual and Performing Arts as well as professional development to K-5 teachers; Multi-funded transportation to provide access to activities for low-income students was not utilized as projected.

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

Goals 3 and 5 (Facilities) will be combined; the new goal will be to provide a safe and secure environment for all staff and students. This change is due to feedback we received from stakeholders who suggested that we have fewer goals so we can focus more on our actions and services. Combining goals 3 and 5 is logical because we can address both the social emotional and the physical safety and security of our learning environments.

# Goal 4

## Family Involvement

Increase family involvement and connections with the schools and district by providing training and resources for families and guardians of students.

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  
 8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Attendance records for DELAC, ELAC, Latino Family Literacy, Superintendent's PAC, PIQE, Parent Connect Training and Foster Youth Advisory Council will indicate consistent participation by parents of English Learner, low-income, and Foster Youth care providers. Baseline of attendance will be established by using sign-in sheets from meetings. Each year increase attendance by at least 5% thereafter.
- Participant surveys – a survey will be completed in the spring of 2017 to establish practices that increase parent/family participation and involvement, such as having childcare and translation support. Baseline of survey results of parents feeling that there are not barriers to participate in events will increase each by at least 5% thereafter.

### ACTUAL

Parent participation will be based off of survey data for future years. Attendance sheets will not be used to measure parent attendance.

Participant survey data will be collected next school year due to the need to use baseline data. Efforts continue to provide childcare and translation at district meetings.

A parent survey was administered digitally and in paper format. Approximately 5,000 surveys were mailed to households of 5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup>, 11<sup>th</sup> graders and the Pacific High School community.

## ACTIONS / SERVICES

**Actions to increase awareness and involvement of unduplicated families regarding California State Standards and Next Generation Science Standards.**

- 4.1 School sites will provide parent education opportunities including support and resources for implementation of California State Content Standards in ELA/ELD and Mathematics and NGSS at least two times per year, including parent information nights and back-to-school events. These opportunities will be documented in Single Plans for Student Achievement (SPSA).
- 4.2 District and site staff will utilize Superintendent’s Parent Advisory Committee, English Learner Advisory Committees, Foster Youth Advisory Committee, GATE Parent Committed, Family School Community Partnership, district/school websites and other opportunities to provide families with current information.
- 4.3 Translation to families’ home languages at school events will be provided, as appropriate for English Learner families.
- 4.4 Childcare will be provided to remove barriers to participation for low-income families as needed.

**ACTUAL**

- 4.1 Sites and TOSAs have provided parent education opportunities on California state standards.
- 4.2 Parent advisory committees meet on a monthly basis and provide families with current information to share at their sites and in the community; Parent notification service provides information to families
- 4.3 Sites provided translation to families’ home language for EL students.
- 4.4 Childcare has been provided at all parent education opportunities in the district.

Actions/Services

**BUDGETED**

- 4.1 \$0
- 4.2 \$0
- 4.3-4.4 \$20,000
- Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**

- 4.1 \$30,000
- 4.2 \$45,900
- 4.3 \$4,000
- 4.4 \$3,000
- Unrestricted LCFF Base \$45,900
- LCFF Supplemental \$37,000

Expenditures



<p>Actions/Services</p>	<p><b>Parent Institute for Quality Education (PIQE) support for EL and low-income students and their families</b></p> <p>4.5 Nine-week PIQE series will be offered in English and Spanish at grades K-12 on routine basis at Title I K-8 and high schools to inform English Learner and low-income families about how to support students through high school graduation and college enrollment. Support includes facilitators, childcare, translation, refreshment and supplies.</p>	<p><b>ACTUAL</b></p> <p>4.5 Anacapa Middle School, DATA Middle School and Ventura High School provided the PIQE series in the 16-17 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>4.5 \$40,000 Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4.5 \$22,000 Unrestricted LCFF Supplemental</p>

Action **3**

<p>Actions/Services</p>	<p><b>Parent Connect Classes for Parents/Family Members and Foster Youth Caregivers</b></p> <p>4.6 Offer quarterly computer classes for English Learner, RFEP, and Title I parents, family members and FY caregivers district-wide to train them in use of Parent Connect to monitor student progress.</p>	<p><b>ACTUAL</b></p> <p>4.6 Planning for these classes is in progress and will be implemented in the 17-18 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>4.6 \$5,000 Unrestricted LCFF Supplemental</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4.6 \$ 0</p>

Action **4**

<p>Actions/Services</p>	<p><b>Latino Family Literacy Project</b></p> <p>4.7 Provide staff, materials and workshop support at six or more Title I elementary and middle school sites per year to involve families of English Learners/redesignated students in after-school</p>	<p><b>ACTUAL</b></p> <p>4.7 LFLP was held at Blanche Reynolds, Sheridan Way, DATA, Anacapa and during summer school. Families learned about the education pipeline and how to prepare their students for</p>
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	literacy series with a focus on preparation for college.	college.
Expenditures	<b>BUDGETED</b> 4.7 \$49,000 Unrestricted LCFF Supplemental	<b>ESTIMATED ACTUAL</b> 4.7 \$14,300 Unrestricted LCFF Supplemental

Action **5**

Actions/Services	<b>Provide support groups for Foster Youth caregivers to inform services and raise awareness regarding district and community resources</b>  4.8 Continue the Foster Youth Advisory Council to support caregivers of Foster Youth in VUSD. Provide childcare, staff support and supplies for FY Council. 4.9 Increase Foster Youth Coordinator to a full-time classified position to provide district services and community referrals to Foster and Homeless Youth throughout the school year.	<b>ACTUAL</b>  4.8 Two meetings were held throughout the 16-17 school year.  4.9 Position increase was funded by Title I.
Expenditures	<b>BUDGETED</b> 4.8 \$3,000 4.9 \$64,000 Unrestricted LCFF Supplemental, Title I	<b>ESTIMATED ACTUAL</b> 4.8 \$ 0 4.9 60,400 Restricted Title I \$60,400

Action **6**

Actions/Services	<b>Provide essential social and educational services to low-income families in westside Ventura community at Sheridan Way Family Center.</b>	<b>ACTUAL</b>
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4.10 Sheridan Way Family Center services include school-based bilingual social worker, family center bilingual secretary, and childcare for women’s domestic violence support group and *Plaza Comunitaria*.

4.10 Sheridan Way Family Center personnel have been hired and are facilitating programs for parents throughout the district.

Expenditures

**BUDGETED**  
 4.10 \$88,000  
 Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**  
 4.10 \$90,800  
 Unrestricted LCFF Supplemental, Title I

Action

# 7

**School Support for low-income and non-English-speaking families**  
 4.11 Family liaisons and supplemental office staff provide bilingual culturally appropriate support to English Learner and low-income families at high impact school sites.

**ACTUAL**  
 4.11 School sites are funding family liaisons and other supplemental staff to support EL and low income families.

Actions/Services

**BUDGETED**  
 4.11 \$83,300  
 Unrestricted LCFF Supplemental

**ESTIMATED ACTUAL**  
 4.11 \$144,000  
 Unrestricted LCFF Supplemental

Expenditures

ANALYSIS: Goal 4

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

All actions and services as described in Goal 4, have been or are being implemented. Parent education nights have taken place at sites and at our Education Service Center with child care and translation as a resource so that all unduplicated groups have less barriers in attending. Parent and Foster Youth Advisory Committees are convening on a regular basis. We continue to provide extra services for our low income and Hispanic populations through our Parent Institute for Quality Education (PIQE) classes and our Latino Family Literacy Project. We have also supported our Foster Youth through our increased services in our Foster Youth Coordinator and connecting our Foster Youth community to additional resources. Our district also provided additional services to our low-income families through our Sheridan Way Family Center and provided supplemental office staff to increase access to bilingual culturally appropriate support to English Learner and low income families.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Parent notification services facilitating communication to parents included; Action 2: PIQE series not held during the 16-17 school year at K-5 schools; Action 4: Latino Family Literacy Project was not implemented to the degree projected; Action 6: While opportunities at existing parent meetings were provided to help parents learn the Parent Connect system, specific classes were not utilized to train parents in Parent Connect; Action 7: School sites support with family liaisons and other supplemental staff was higher than projected.

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

Based on stakeholder feedback and analysis of spending, we have expanded the goal to include the language “parent and community involvement”. We are also looking at ways to increase access to the current parent programs we have in place.

# Goal 5

## School Facilities

Provide appropriate school facilities to enhance and maximize learning opportunities that are: welcoming, safe, maintained and in good repair

### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Maintain or exceed a 96.26 district average rating on the Office of Public School Construction Facilities Inspection Tool

### ACTUAL

- A district average rating of 95.54% on the Office of Public School Construction Facilities Inspection Tool was achieved.

## ACTIONS / SERVICES

Action

# 1

Actions/Services

### School Facilities

5.1 Create a comprehensive plan for maintaining school facilities

5.2 Develop an inspection tool for sites

### ACTUAL

5.1 Development has begun on a comprehensive plan for maintaining school facilities.

5.2 Inspection tool for sites is in use.

Expenditures

### BUDGETED

5.1 \$50,000

5.2 \$25,000

### ESTIMATED ACTUAL

5.1 \$0

Unrestricted LCFF Base

5.2 \$0

ANALYSIS: Goal 5

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

All actions and services as described in Goal 5, have been or are being implemented. Annual inspection at all school sites is conducted each year, resulting in individual facilities ratings: 2 of our 27 sites were determined to have 'Exemplary' ratings (99.00 or higher), 24 sites were rated 'Good' (90.00 – 98.99), and 1 site was rated 88.17 (Fair 75.00 – 89.99).

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

The district will continue to utilize the inspection tool and maintain all facilities in a manner that assures they are clean, safe, and functional.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost in completing a Comprehensive facilities plan will be incurred in 2017-18.

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

Goals 3 and 5 (Facilities) will be combined; the new goal will be to provide a safe and secure environment for all staff and students. This change is due to feedback we received from stakeholders who suggested that we have fewer goals so we can focus more on our actions and services. Combining goals 3 and 5 is logical because we can address both the social emotional and the physical safety and security of our learning environments.

# Stakeholder Engagement

LCAP Year  2016–17  2017–18  2018–19

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### Introduction

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

### LCAP Stakeholder Advisory Committee

During the 2016/2017 school years, the district convened the LCAP Stakeholder Advisory Committee to actively involve all stakeholder groups in the development of the LCAP. Meetings were held with representatives from parent advisory committees (DELAC, PAC), employee bargaining units (VUEA, VESPA), Educational Foundations, unduplicated populations, community groups and district staff. Participants provided feedback and gave their insights and opinions about the instructional program in relation to VUSD Board goals and the State's eight priority areas. Common themes and local priorities emerged from which the districts five goals were reviewed and revised as well as the review of the new Local Control Funding Formula Rubrics and California Dashboard information. The committee met on November 15, 2016, January 19, 2017, March 16, 2017 and May 11, 2017.

The same process was followed with the following groups:

#### **District English Learner Advisory Committee (DELAC)**

- December 1, 2016
- February 2, 2017

#### **K-12 Principals Meetings**

- November 17, 2016
- February 6, 2017
- April 17, 2017
- May 15, 2017

#### **Superintendent's Parent Advisory Committee (PAC)**

- December 6, 2016
- February 7, 2017
- April 11, 2017

#### **Title I Principals Meeting**

- August 15, 2016

#### Staff, Parents and Students Surveys

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

#### Board Meeting Public Hearing and Approval

- May 30, 2017: LCAP draft is posted on the VUSD website, at school sites and the Education Service Center.
- June 13, 2017: Public hearing and first reading of the LCAP/Annual Update with LCFF Budget.
- Written responses from the Interim Superintendent: None required
- June 27, 2017: Second Reading and Action for approval of the LCAP/Annual Update and approval of LCFF Budget. VUSD Board Approval is requested.

\*Notes: 1) Spanish language translators attended each LCAP Stakeholder Advisory Committee meeting to support District English Learner Advisory Committee (DELAC) parents and 2) LCAP draft posted to the district website for input on May 30, 2017.

#### IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the stakeholder consultation and surveys, we are continuing to focus on actions and services that support intervention, closing the achievement gap, mental health services and family engagement. We will incorporate additional measures to determine the success of our programs and use data to make modifications to our current actions and services to meet these focus areas.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

New       Modified       Unchanged

## Goal 1

### **Increase Student Achievement**

Increase student achievement for all students while decreasing performance gaps.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ALL CAASPP ELA DF3	+2.2	Increase to +12.2	Increase by 10 points	Increase by 10 points
ALL CAASPP Math DF3	-20.8	Increase to -10.8	Increase by 10 points	Increase by 10 points
EL CAASPP ELA DF3	-48.7	Increase to -38.7	Increase by 10 points	Increase by 10 points
EL CAASPP Math DF3	-69.8	Increase to -59.8	Increase by 10 points	Increase by 10 points
LI CAASPP ELA	-33.6	Increase to -23.6	Increase by 10 points	Increase by 10 points

DF3				
LI CAASPP Math DF3	-56.7	Increase to -46.7	Increase by 10 points	Increase by 10 points
EL Progress Indicator	67.1	Increase to 70	Increase by 3 points	Increase by 3 points
ELPAC	Determine baseline first year	Maintain or increase	Maintain or increase	Maintain or increase
Reclassification	9.24% of ELs were reclassified	Increase by 2%	Increase by 2%	Increase by 2%
Provide professional development in the following standards: ELA, Math, ELD, CTE, Health Education, History-Social Science, School Library, Physical Education, NGSS, Visual & Performing Arts and World Language	Two professional development opportunities	Two professional development opportunities	Two professional development opportunities	Two professional development opportunities
Credentialed Teachers	100%	Maintain	Maintain	Maintain
Meeting "A-G" requirements	2017 data not yet available	Increase	Increase	Increase
Percent of students who passed an AP exam with a score of 3 or higher	2017 data not yet available	Increase	Increase	Increase
Dropout Rates: Middle School	0%	Maintain	Maintain	Maintain
Dropout Rates: High	1%	Decrease	Decrease	Decrease

School				
Graduation Rates	92.4%	Increase	Increase	Increase
EAP ELA (ready)	23%	Increase	Increase	Increase
EAP Math (ready)	19%	Increase	Increase	Increase
API	N/A	N/A	N/A	N/A

PLANNED ACTIONS / SERVICES

Action **1.1** Professional Development

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$420,500 Educator Effectiveness \$112,000 LCFF Base \$164,000 LCFF Supplemental	Amount \$220,500 LCFF Base \$114,000 LCFF Base \$168,000 LCFF Supplemental	Amount \$220,500 LCFF Base \$117,000 LCFF Base \$173,000 LCFF Supplemental
Source	Educator Effectiveness, LCFF Base, LCFF Supplemental	Source LCFF Base, LCFF Supplemental	Source LCFF Base, LCFF Supplemental
Budget Reference	Resource 6264,0100 Certificated Personnel, Supplies, Training	Budget Reference Resource 0000,0100 Certificated Personnel, Supplies, Training	Budget Reference Resource 0000,0100 Certificated Personnel, Supplies, Training

Action **1.2** Intervention & Instructional Supports

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports.

- 1.2.1. Response to Intervention (Rtl) support
- 1.2.2. Supplemental CA state standards instructional materials
- 1.2.3. Structured district, site, grade level and department collaboration time.
- 1.2.4. Extended learning opportunities
- 1.2.5. AVID

Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction, identify students. Provide additional interventions and instructional supports.

- 1.2.1. Response to Intervention (Rtl) support
- 1.2.2. Supplemental CA state standards instructional materials
- 1.2.3. Structured district, site, grade level and department collaboration time.
- 1.2.4. Extended learning opportunities
- 1.2.5. AVID

Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction, identify students. Provide additional interventions and instructional supports.

- 1.2.1. Response to Intervention (Rtl) support
- 1.2.2. Supplemental CA state standards instructional materials
- 1.2.3. Structured district, site, grade level and department collaboration time.
- 1.2.4. Extended learning opportunities
- 1.2.5. AVID

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$179,000 LCFF Base \$3,076,500 LCFF Supplemental	\$183,000 LCFF Base \$3,085,000 LCFF Supplemental	\$188,000 LCFF Base \$3,120,000 LCFF Supplemental
<b>Source</b>	LCFF Base LCFF Supplemental	LCFF Base LCFF Supplemental	LCFF Base LCFF Supplemental
<b>Budget Reference</b>	Resource 0000,0100 Personnel, Material & Supplies, Training, Transportation, Contracted Services	Resource 0000,0100 Personnel, Material & Supplies, Training, Transportation, Contracted Services	Resource 0000,0100 Personnel, Material & Supplies, Training, Transportation, Contracted Services

Action **1.3** English Learner Supports

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

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

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,366,000 LCFF Supplemental	Amount: \$1,401,000 LCFF Supplemental	Amount: \$1,527,000 LCFF Supplemental
Source: LCFF Supplemental	Source: LCFF Supplemental	Source: LCFF Supplemental
Budget Reference: Resource 0100 Personnel, Supplies, Training, Contracted Services	Budget Reference: Resource 0100 Personnel, Supplies, Training, Contracted Services	Budget Reference: Resource 0100 Personnel, Supplies, Training, Contracted Services

Action **1.4** Technology

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged



Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards.

1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms.

1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts.

1.4.3. Two district-wide technology integration teachers on special assignment.

1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction.

1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.

Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards.

1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms.

1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts.

1.4.3. Two district-wide technology integration teachers on special assignment.

1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction.

1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.

Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards.

1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms.

1.4.2. Computer repair technician at De Anza Academy of Technology and the Arts.

1.4.3. Two district-wide technology integration teachers on special assignment.

1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction.

1.4.5. SAMRai- professional development model to train 60 teachers in technology tools for lesson planning.

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$819,000 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness \$36,500 LCFF Supplemental	\$825,000 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness \$37,600 LCFF Supplemental	\$832,000 LCFF Base, Parcel Tax, Title I, Title II, Educator Effectiveness \$38,700 LCFF Supplemental
<b>Source</b>	LCFF Base, Parcel Tax, Title 1, Title II, Educator Effectiveness, LCFF Supplemental	LCFF Base, Parcel Tax, Title 1, Title II, Educator Effectiveness, LCFF Supplemental	LCFF Base, Parcel Tax, Title 1, Title II, Educator Effectiveness, LCFF Supplemental
<b>Budget Reference</b>	Resource 0000,0100,4035,3010,6264,9099 Personnel, Supplies, Devices, Training, Contracted Services	Resource 0000,0100,4035,3010,6264,9099 Personnel, Supplies, Devices, Training, Contracted Services	Resource 0000,0100,4035,3010,6264,9099 Personnel, Supplies, Devices, Training, Contracted Services

Action **1.5** **Instructional Materials**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

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

**BUDGETED EXPENDITURES**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$2,682,000 LCFF Base, Unrestricted Lottery \$171,500 LCFF Supplemental	\$1,782,500 LCFF Base, Unrestricted Lottery \$174,000 LCFF Supplemental	\$3,083,000 LCFF Base, Unrestricted Lottery \$176,500 LCFF Supplemental
<b>Source</b>	LCFF Base, Supplemental, Unrestricted Lottery	LCFF Base, Supplemental, Unrestricted Lottery	LCFF Base, Supplemental, Unrestricted Lottery
<b>Budget Reference</b>	Resource 0000, 0100, 1100 Personnel, Curriculum, Materials, Software	Resource 0000, 0100, 1100 Personnel, Curriculum, Materials, Software	Resource 0000, 0100, 1100 Personnel, Curriculum, Materials, Software

New                       Modified                       Unchanged

## Goal 2

### Student Connections to School

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

State and/or Local Priorities Addressed by this goal:

STATE  1    2    3    4    5    6    7    8

COE    9    10

LOCAL \_\_\_\_LCAP Student Survey and California Healthy Kids Survey\_\_\_\_

Identified Need

Maintain a positive and safe school environment

Maintain or increase attendance

Decrease chronic absenteeism

Decrease suspension and expulsion rates at all school sites

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Chronic Absenteeism	2017 data not available yet	Decrease	Decrease	Decrease
Attendance Rates (ADA)	92.63%	Increase	Increase	Increase
CA Facility Inspection Tool (FIT)	95.54%	Exceed 90%	Exceed 90%	Exceed 90%

Action **2.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Identify and develop programs that support the emotional and physical well-being of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension	Identify and develop programs that support the emotional and physical wellbeing of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency	Identify and develop programs that support the emotional and physical wellbeing of all students and staff. 2.1.1. Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension

2.1.3. Alternatives to Suspension

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$15,000 LCFF Base \$28,800 LCFF Supplemental	<b>Amount</b> \$15,000 LCFF Base \$29,600 LCFF Supplemental	<b>Amount</b> \$15,000 LCFF Base \$30,500 LCFF Supplemental
<b>Source</b> LCFF Base, Supplemental	<b>Source</b> LCFF Base, Supplemental	<b>Source</b> LCFF Base, Supplemental
<b>Budget Reference</b> Resource 0000,0100 Personnel, Training, Contracted Services	<b>Budget Reference</b> Resource 0000,0100 Personnel, Training, Contracted Services	<b>Budget Reference</b> Resource 0000,0100 Personnel, Training, Contracted Services

Action **2.2**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income  
Scope of Services     LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

2.2.1. EL, Low Income, Foster Youth/Homeless services

2.2.2. Psychologist and/or Counseling support

2.2.3. Staff training on social/emotional student needs

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

2.2.1. EL, Low Income, Foster Youth/Homeless services

2.2.2. Psychologist and/or Counseling support

2.2.3. Staff training on social/emotional student needs

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

2.2.1. EL, Low Income, Foster Youth/Homeless services

2.2.2. Psychologist and/or Counseling support

2.2.3. Staff training on social/emotional student needs

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	\$1,268,000 LCFF Supplemental \$64,600 Restricted Title I	\$1,300,900 LCFF Supplemental \$66,400 Restricted Title I	\$1,335,000 LCFF Supplemental \$68,300 Restricted Title I
Source	LCFF Supplemental, Title I	LCFF Supplemental, Title I	LCFF Supplemental, Title I
Budget Reference	Resource 0100, 3010 Personnel, Material, Training	Resource 0100, 3010 Personnel, Material, Training	Resource 0100, 3010 Personnel, Material, Training

Action **2.3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student

Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increased access to school and extra-curricular activities for identified sub-groups. 2.3.1. Transportation: extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program	Increased access to school and extra-curricular activities for identified sub-groups. 2.3.1. Transportation: extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps Program	Increased access to school and extra-curricular activities for identified sub-groups. 2.3.1. Transportation: extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$603,400	<b>Amount</b> \$607,800	<b>Amount</b> \$612,600
<b>Source</b> LCFF Supplemental	<b>Source</b> LCFF Supplemental	<b>Source</b> LCFF Supplemental
<b>Budget Reference</b> Resource 0100 Personnel, Material, Transportation	<b>Budget Reference</b> Resource 0100 Personnel, Material, Transportation	<b>Budget Reference</b> Resource 0100 Personnel, Material, Transportation

Action **2.4**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_



**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b> \$467,700	<b>Amount</b> \$478,200	<b>Amount</b> \$489,000
<b>Source</b> Parcel Tax	<b>Source</b> Parcel Tax	<b>Source</b> Parcel Tax
<b>Budget Reference</b> Resource 9099 Personnel, Material and Supplies, Instruments, Contracted Service	<b>Budget Reference</b> Resource 9099 Personnel, Material and Supplies, Instruments, Contracted Service	<b>Budget Reference</b> Resource 9099 Personnel, Material and Supplies, Instruments, Contracted Service

Action **2.5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Utilize comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Utilize inspection tool at sites and maintain "Good repair" condition of school facilities.	Ensure school and district facilities are maintained and are safe working and learning environments. 2.5.1. Utilize comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Utilize inspection tool at sites and maintain "Good repair" condition of school facilities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$625,000	Amount \$626,000	Amount \$627,000
Source Unrestricted General Fund	Source Unrestricted General Fund	Source Unrestricted General Fund

Budget Reference

Fund 010  
Contracted Services

Budget Reference

Fund 010  
Contracted Services

Budget Reference

Fund 010  
Contracted Services

New  Modified  Unchanged

### Goal 3

#### Family Involvement

Increase parent and community involvement.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_LCAP parent survey and DELAC feedback to the BOE\_\_\_\_\_

[Identified Need](#)

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

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

### Action 3.1

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide Group(s)

Schoolwide

**OR**

Limited to Unduplicated Student

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion.

- 3.1.1. District and site websites
- 3.1.2. Main Office Personnel
- 3.1.3. Social Media
- 3.1.4. Mass communication system
- 3.1.5. Parent Conferences/Back to School Night/ Open House events
- 3.1.6. District committees (PAC, DELAC, etc.)
- 3.1.7. Site committees (SSC, ELAC, PTA etc.)
- 3.1.8. Site outreach activities
- 3.1.9. District outreach activities (Readingfest, etc.)

**2018-19**

New  Modified  Unchanged

Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion.

- 3.1.1. District and site websites
- 3.1.2. Main Office Personnel
- 3.1.3. Social Media
- 3.1.4. Mass communication system
- 3.1.5. Parent Conferences/Back to School Night/ Open House events
- 3.1.6. District committees (PAC, DELAC, etc.)
- 3.1.7. Site committees (SSC, ELAC, PTA etc.)
- 3.1.8. Site outreach activities
- 3.1.9. District outreach activities (Readingfest, etc.)

**2019-20**

New  Modified  Unchanged

Promote ongoing and open communication among all stakeholders to maintain a culture of respect, integrity and inclusion.

- 3.1.1. District and site websites
- 3.1.2. Main Office Personnel
- 3.1.3. Social Media
- 3.1.4. Mass communication system
- 3.1.5. Parent Conferences/Back to School Night/ Open House events
- 3.1.6. District committees (PAC, DELAC, etc.)
- 3.1.7. Site committees (SSC, ELAC, PTA etc.)
- 3.1.8. Site outreach activities
- 3.1.9. District outreach activities (Readingfest, etc.)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$210,500	Amount	\$216,400	Amount	\$222,900
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental, LCFF Base
Budget Reference	Resource 0100 Personnel, Materials, Training	Budget Reference	Resource 0100 Personnel, Materials, Training	Budget Reference	Resource 0100 Personnel, Materials, Training

Action **3.2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project	Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE	Opportunities to increase awareness and involvement of unduplicated families. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIQE 3.2.3. Latino Family Literacy Project

3.2.4. Sheridan Way Family Center  
 3.2.5. Foster Youth Advisory Council  
 3.2.6. District committees (PAC, DELAC, etc.)  
 3.2.7. Site committees (SSC, ELAC, PTA etc.)

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.)

3.2.4. Sheridan Way Family Center  
 3.2.5. Foster Youth Advisory Council  
 3.2.6. District committees (PAC, DELAC, etc.)  
 3.2.7. Site committees (SSC, ELAC, PTA etc.)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$83,000	Amount: \$89,000	Amount: \$95,000
Source: Unrestricted LCFF Supplemental	Source: Unrestricted LCFF Supplemental	Source: Unrestricted LCFF Supplemental
Budget Reference: Resource 0100 Personnel, Materials, Contracted Services	Budget Reference: Resource 0100 Personnel, Materials, Contracted Services	Budget Reference: Resource 0100 Personnel, Materials, Contracted Services

**Action 3.3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student.</p> <p>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</p>	<p>Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student.</p> <p>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</p>	<p>Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student.</p> <p>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</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 10,123,000

Percentage to Increase or Improve Services:

7.67%

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

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

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

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

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

Ventura Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socio-economically disadvantaged students, English learner students, and foster youth at the school sites. By providing



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

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

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

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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



## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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