

Budget 2021-2022

Business Department

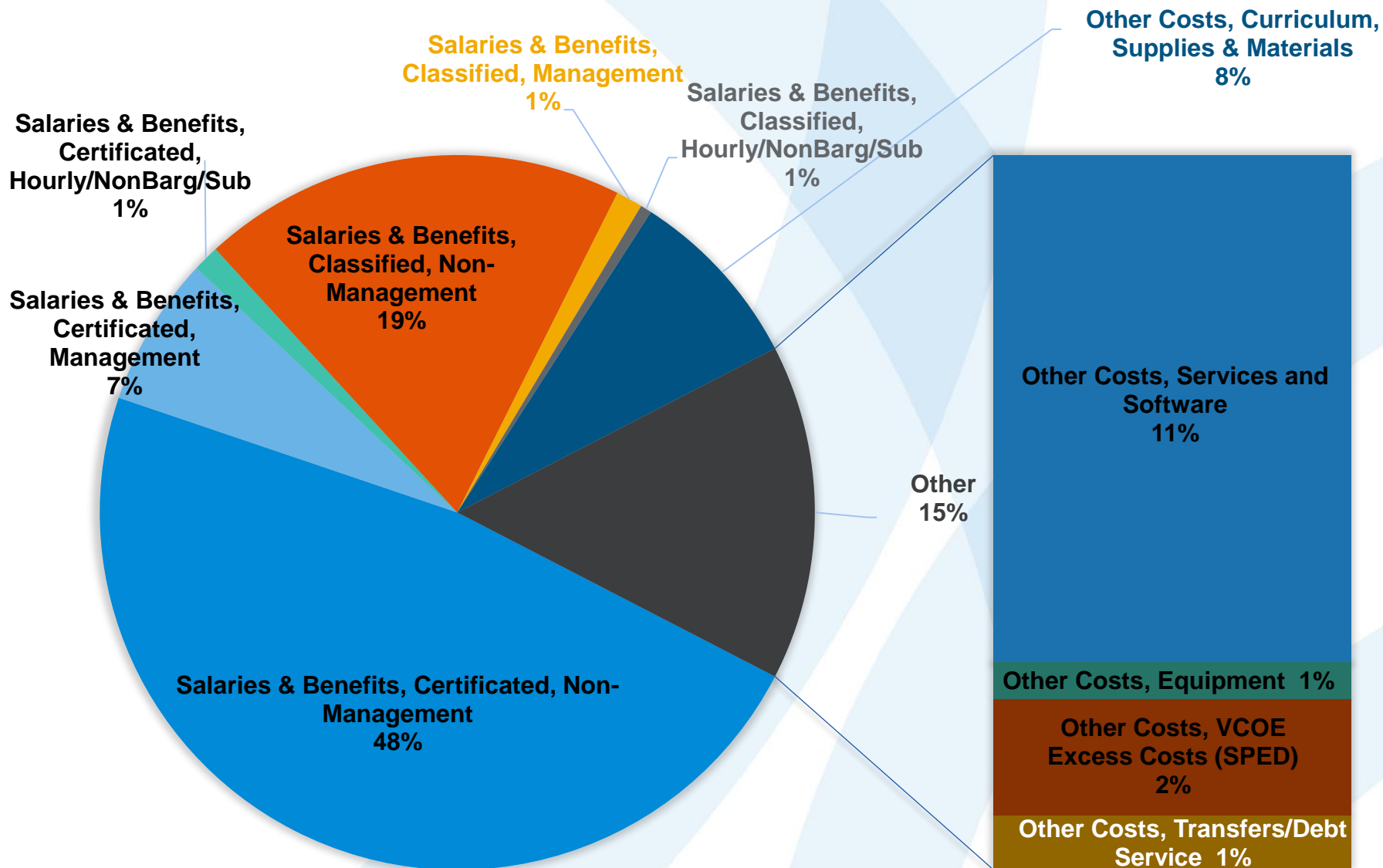


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Overall Budget

Expense Types	Total Costs
Certificated Salaries & Benefits	\$98,543,002
Certificated Management Salaries & Benefits	\$14,039,816
Certificated Substitutes	\$2,474,612
Classified Salaries & Benefits	\$39,759,881
Classified Management Salaries & Benefits	\$2,494,945
Classified Substitutes	\$1,061,051
Curriculum, Supplies & Materials	\$17,180,416
Services & Software	\$22,272,295
Equipment	\$1,639,872
VCOE Costs (SPED)	\$5,113,195
Transfer/Debt Services	\$2,381,248
Total	\$206,960,333

TOTAL COST



Personnel Expenses

Positions	Salaries	Benefits	Total	% of Budget	% of Salaries
Teachers, Counselors, Librarians, Nurses	\$69,055,103	\$29,487,900	\$98,543,002	47.61%	62.22%
Principals, AP's, Psychologist	\$10,136,211	\$3,903,605	\$14,039,816	6.78%	8.87%
Hourly and Substitute Teachers	\$2,023,936	\$450,676	\$2,474,612	1.20%	1.56%
Classified Employees	\$25,267,752	\$14,492,129	\$39,759,881	19.21%	25.11%
Classified Management	\$1,639,688	\$855,257	\$2,494,945	1.21%	1.58%
Classified Subs and Confidential	\$670,960	\$390,090.44	\$1,061,051	0.51%	0.67%

Regular Personnel Expenditures, including Emergency COVID-19 funding (one-time)



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Supplies

Supplies and Curriculum	Cost	% of Budget
Curriculum, Supplies, & Materials	\$17,180,416	8.30%
Services and Software	\$22,272,295	10.76%
Equipment	\$1,639,872	0.79%
VCOE Costs SPED	\$5,113,195	2.47%
Transfers/Debt Service	\$2,381,248	1.15%
	\$48,587,025	23.48%

Non-Personnel Expenditures, including Emergency COVID-19 funding (one-time)



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Facilities

Ongoing and Major Maintenance Account

Education Code Section 17070.75 – Based on the size of VUSD, we are required to put a minimum of 3% of the overall budget must be allocated to facilities

Total projected 2021-22 General Fund Expenditures	\$206,960,333
Minimum Required contribution to Ongoing/Major Maintenance Account* (3%)	\$6,208,810

Current Projected Minimum
By Expenditure Type

*Additional costs include custodial & grounds. \$9,085,131

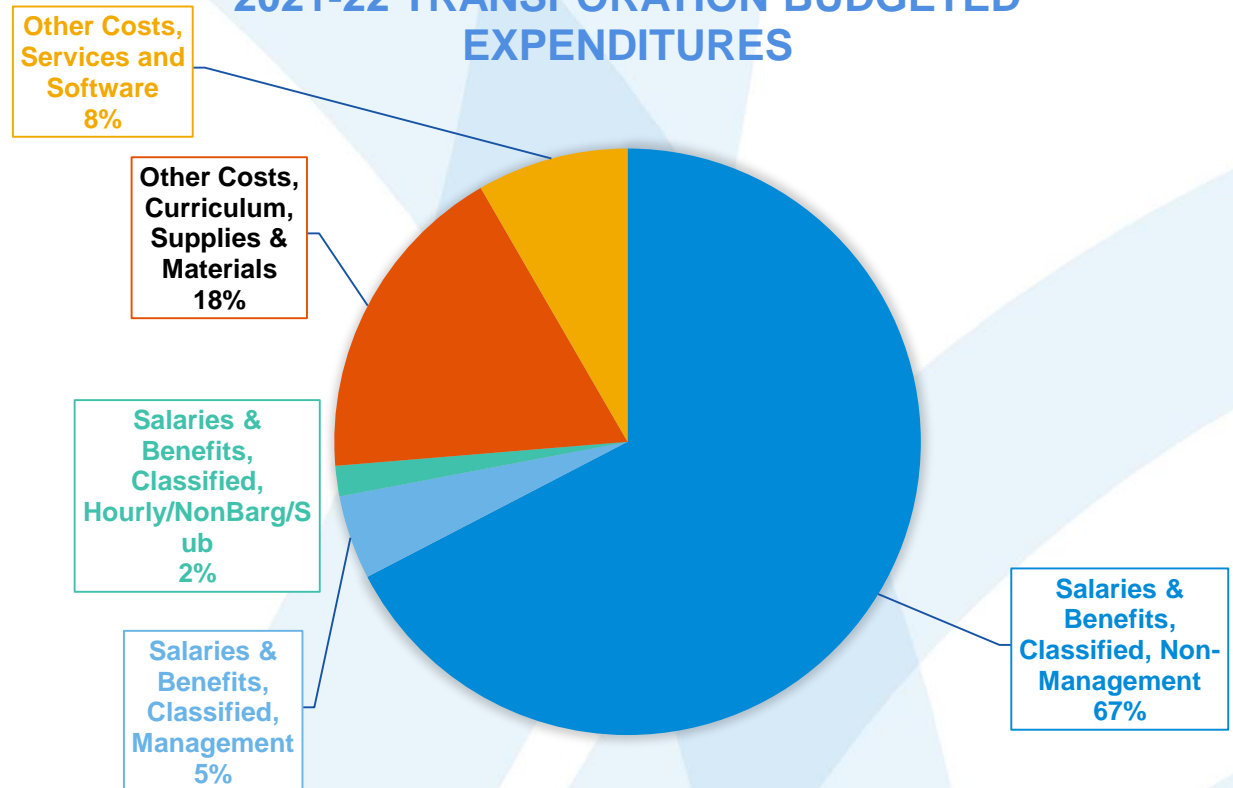
Expense Type	Total Cost
Salaries and Benefits, Trades and ½ Grounds	\$4,255,858
Classified Management	\$303,933
Supplies and Materials	\$619,500
Services	\$894,519
Equipment	\$135,000
Total	\$6,208,810



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Transportation

2021-22 TRANSPORTATION BUDGETED EXPENDITURES



State

EC Section 56040 states- VUSD is required to offer Special Education students transportation.

Federal

[34 *CFR* Section 300.34(c)(16)] as a related service. Transportation is required for free to special education students 34 *CFR* Section 300.17.

Expense Type	Total Cost
Bus Drivers, Mechanics	\$2,703,377
Management	\$185,836
Substitutes	\$67,401
Supplies	\$720,505
Software and Services	\$334,977
Total	\$4,012,096

Food and Nutrition

Reimbursement Programs

National School Lunch Program

- Federally Funded
- Reimbursed

School Breakfast Program

- Federally Funded
- Reimbursed

Seamless Summer Option (SSO)

- Federal and State Funded
- Reimbursed

2020-21 Reimbursement Rates

National School Lunch Program

- Lunch -Free Meal reimbursement \$3.53 per meal

School Breakfast Program

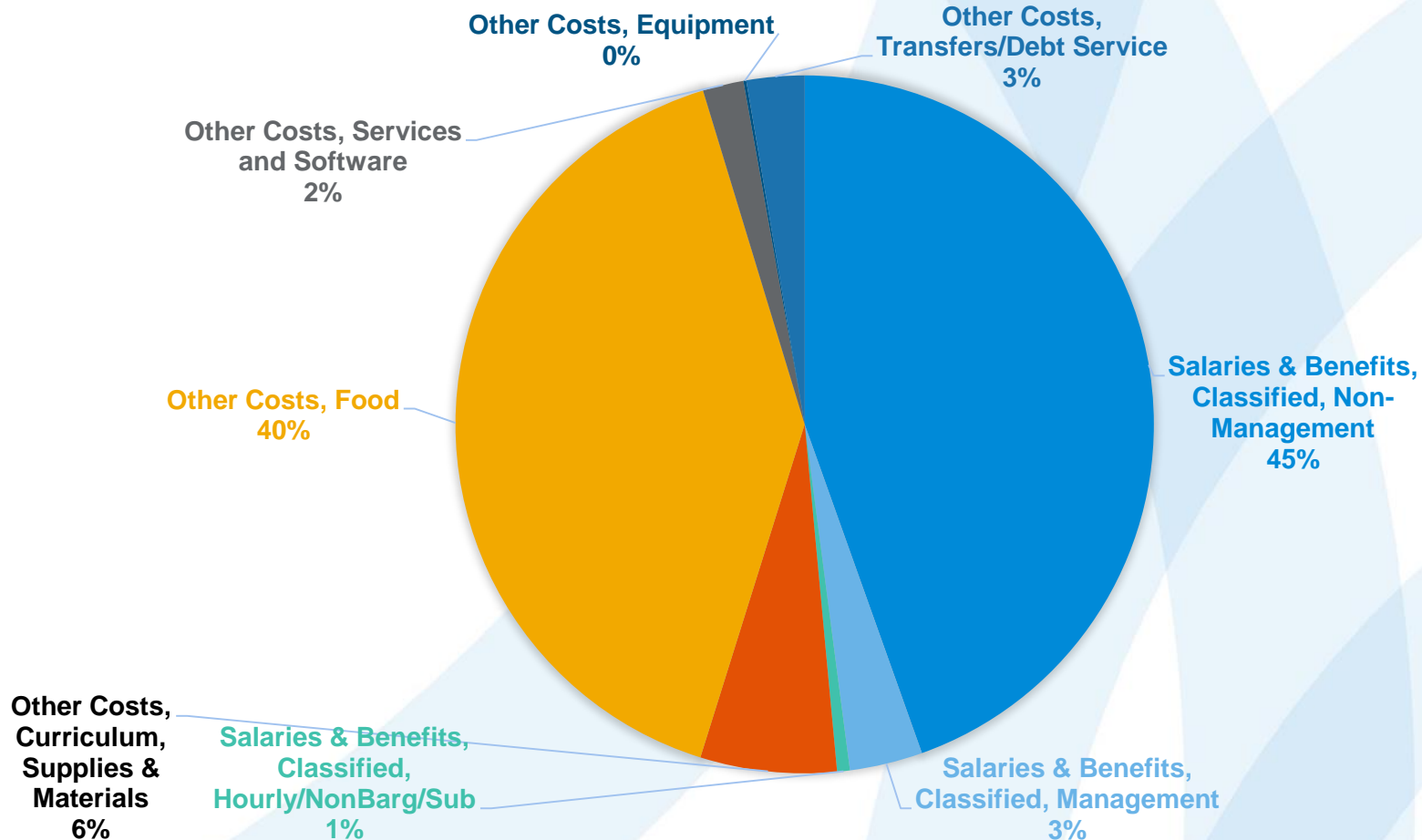
- Breakfast -Free Meal reimbursement \$2.26 per meal

Food and Nutrition

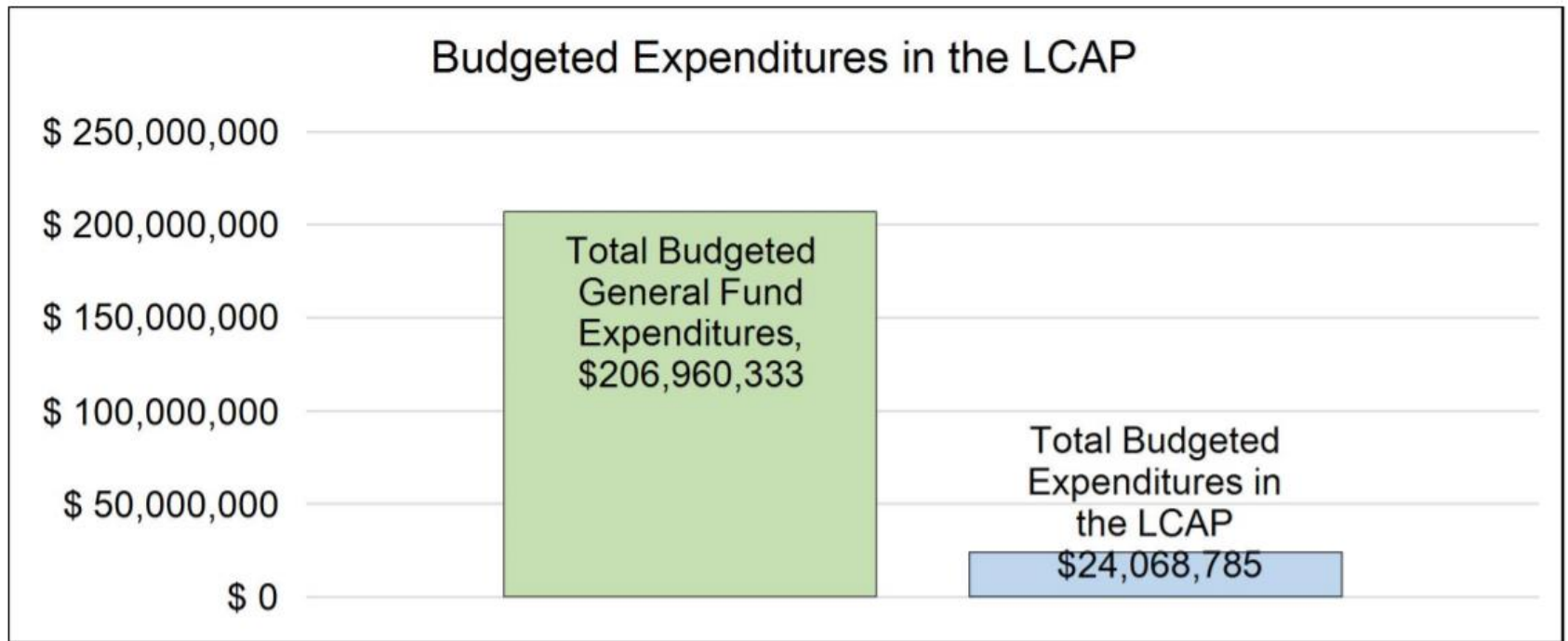
Expenditure by Type, Food & Nutrition

Salaries & Benefits, Classified, Non-Management	\$ 3,353,882
Salaries & Benefits, Classified, Management	\$ 254,518
Salaries & Benefits, Classified, Hourly/NonBarg/Sub	\$ 44,435
Other Costs, Curriculum, Supplies & Materials	\$ 475,024
Other Costs, Food	\$ 3,046,514
Other Costs, Services and Software	\$ 142,415
Other Costs, Equipment	\$ 10,000
Other Costs, Transfers/Debt Service	\$ 201,724
Total Cost	\$ 7,528,512

2021-22 FOOD AND NUTRITION BUDGETED EXPENDITURES



Budget vs. LCAP



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

Increases 20-21 to 21-22

Step and Column =
2.6 million

Statutory Benefits =
3.3 million increase,
STRS, PERS,
Medicare, SUI,
Workers Comp

What is Negotiable

Ventura Unified Education Association (VUEA)

- Changes to working days, hours or instructional minutes
- Class size, service provider, and counselor ratios
- Assignments and Transfer processes
- Compensation: salary schedules, additional duty pay, fringe benefits, etc.
- Various other items including Site-Based decision making and evaluations

Ventura Education Support Professionals Association

- Various items related to hours, leaves, over time, etc.
- Compensation: salary schedules, additional duty pay, fringe benefits, etc.
- Assignments and transfer processes
- Various other items including Site-Based decision making and evaluations

Personnel Commission for all Classified Service

- Hiring processes, leaves, classifications, hours, evaluations, professional growth, etc.
- Commission elections, meetings, etc.

Additional Regulation/Requirements

Standardized Accounting Structure and Reporting

CDE requires all districts to provide budgets and reporting in predetermined format using the statewide uniform financial reporting format.

California School Accounting Manual 2019 –

California Education Code Section 41010 requires that school districts use accounting systems to record their financial affairs that comply with the definitions, instructions and procedures published in this manual.

Special Education Maintenance of Effort –

Maintenance of Effort (SpEdMOE) requires that the District spend equal to or more each year on Special Education. Reported and tracked through VCOE SELPA and budget reporting.

Every Student Succeeds Act Maintenance of Effort (ESMOE) –

ESMOE requires that districts maintain a certain level of per pupil expenditures. Reported and tracked through budget reporting.

Ongoing and Major Maintenance Account (OMMA/RMA)–

Requires that districts contribute a minimum of 3% of total expenditures to ongoing and major maintenance. Ed Code 17070.75. Reported and tracked through budget reporting.

Restricted Lottery Fund

Requires that districts spend restricted lottery funds on materials and supplies. Reported and tracked through budget reporting.

Reserve for Economic Uncertainty–

Requires that districts reserve a percent of their ending balance for economic uncertainty to ensure districts have reserves to met their obligations. Ventura Unified is required to maintain a minimum of 3% reserve. Reported and tracked through budget reporting.

Declining Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Enrollment Projections	15,648	15,416	15,171	14,928	14,678	14,428
Current Enrollment	15,510					

- **Current Hold Harmless**
- **1 student = \$8,600 annually**
- **Last 2 years down 1,000 students**
- **Reduced Revenue = \$8,600,000**

	2021-2022	2022-2023	2023-2024
Revenues	217.70	206.09	203.53
Expenditures	211.02	217.43	215.17
Deficit or Revenue	6.68	- 11.34	-11.64

Thank you



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Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

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

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

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

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

Reflections: Successes

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

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

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

Reflections: Identified Need

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

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

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

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

LCAP Highlights

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

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

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

Lincoln Elementary and Pacific High School

Support for Identified Schools

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

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

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

Monitoring and Evaluating Effectiveness

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

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

Stakeholder Engagement

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

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

Ten LCAP Committee meetings (morning/evening) comprised of all stakeholders, including bargaining groups, were held during the 2020-21 school year. District and site committees (PAC, DELAC, SEDAC, AAPC) are represented on the LCAP committee and provide input into the LCAP process.

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

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

Public hearing is scheduled for June 17, 2021

A summary of the feedback provided by specific stakeholder groups.

Themes: improved learning opportunities and communication with families, increased access to counseling / mental health services, learning recovery, safety, professional learning opportunities.

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

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

Retention of secondary counseling services & expansion of elementary access to counseling. Social workers will be recruited through Title I funds and through the Expanded Learning Opportunities grant (ELOG). Professional learning for families and staff will be provided through the LCAP and ELOG.

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This is a broad goal designed to address the discrepancy of performance between student groups. It is intended to improve outcomes for all student groups while providing the necessary supports for high needs students, based on California School Dashboard and local data.
State Priorities: 1-2, 4-8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS 2020-21 results pending				All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS
CAASPP Math	2018-19 Results All: -23 DFS EL: -78.7 DFS LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS 2020-21 results pending				All: -10 DFS EL: -63 DFS LI: -43 DFS FY: -80 DFS SWD: -120 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test	2018-19 Results 38.72% Met or Exceeded Standard				42% Met or Exceeded Standard
Graduation Rate	All Students: 90.3% 2019-20 DataQuest				All Students: 92%
English Language Progress Indicator (ELPI)	50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019				55% Making Progress Towards English Language Proficiency
ELPAC	16% proficient CAASPP Data 2019				20% proficient
Career Technical Education (CTE) pathway completion rate	All Students: 27% 2019-20 local data				All Students: 33%
College and Career Indicator	Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2% Dashboard Fall 2020				Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16%
AP Passing Rate	All Students: 68% 2019-20 Data local data				All Students: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	All Students: 49.6% 2019-20 DataQuest				All Students: 55%
Percent of Students receiving State Seal of Biliteracy	17.7% 2019-20 DataQuest				25%
Reclassification Rate	6.6% 2019-20 DataQuest				12%
Percent of students demonstrating college preparedness via EAP - ELA	31.29% of students 2018-19 CAASPP data				34%
Percent of students demonstrating college preparedness via EAP - Math	18.06% of students 2018-19 CAASPP data				21%
Elementary District Assessment - ELA Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29%				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary District Assessment - Math Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%				Increase
Middle School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%				Increase
Middle School District Assessment: Math	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%				Increase
High School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3%				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11 Reading/Writing - 46.1% 12 N/A				
High School District Assessment: Math	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%				Increase
Fully Credentialed & Appropriately Assigned Teachers	>99% 2020-21 Local data				Maintain
HS Dropout Rate MS Dropout Rate	HS 5.2% MS <1% 2019-20 DataQuest & CALPADS				HS 4% MS maintain
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	Met-Local Indicator Dashboard Fall 2020				Met
Standards-aligned instructional materials for every student	Met-Local Indicator Dashboard Fall 2020				Met
Students have access to and are enrolled in	Met-Local Indicator Dashboard Fall 2020				Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a broad course of study					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	\$3,501,600.00	Yes
2	District-based instructional support	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD	\$939,717.00	Yes
3	Site-based allocations	Provide site-based resources to support before/after school interventions and additional learning opportunities, including standards-based instructional materials and Saturday School.	\$1,277,754.00	Yes
4	Professional Learning	Provide two days of pre-service professional learning for certificated staff	\$866,893.00	Yes
5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum	\$1,200,000.00	No
6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	\$1,058,105.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, and application/assessment fees for low-income students.	\$505,272.00	Yes
8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	\$889,862.00	Yes
9	Title I Waiver	Pending the approval of a Title I waiver, the district will administer a centralized plan to support Title I schools through use of 2020-21 carryover funds.	\$1,800,000.00	No
10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	\$1,300,000.00	No
11	Arts & Music: broad access	Maintain access to visual and performing arts opportunities via parcel tax funds	\$697,425.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

State Priorities: 1, 5, 6, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019				All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report
Attendance Rates	95.77% 2019-20 Local SIS data				97%
Suspension Rate*	1.7% 2019-20 DataQuest				1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	0.06% 2019-20 DataQuest				0%
School Facilities are maintained and in good repair	‘Good’ rating 2019-20 Facilities Inspection Tool (FIT)				Maintain 'Good' rating
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Met-Local Indicator Dashboard Fall 2020				Met
CA Healthy Kids Survey (CHKS) Data	<p>2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey.</p> <p>Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38%</p>				<p>Students reporting high levels of School Connectedness 7th - 51% 9th - 49% 11th - 47%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 37% 9th - 34% 11th - 39%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 51% 9th - 45%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%				11th - 45% 2022 CHKS Data

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary access to counseling services	Increase access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	\$285,000.00	Yes
2	SAP Counselors and Coordinated Supports	Maintain SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for students & families (i.e. restorative justice, attendance, training, family liaison)	\$1,259,321.00	Yes
3	Foster/Homeless Youth Liaison	Provide supports to foster & homeless youth, schools and families to improve connectedness and alignments of services	\$39,601.00	Yes
4	Training and Resources	Provide curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions.	\$185,900.00	Yes
5	Access to supplemental meals	Provide free meals to low-income students	\$1,236,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Transportation	Home-to-school, before/after school programs, supplemental activities and learning opportunities for EL, LI, FY	\$1,000,000.00	Yes
7	Campus safety	Increase site allocations for campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness.	\$2,115,159.00	Yes
8	SEL Supports for Students, Staff and Families	Provide professional speakers, curriculum, and materials to support restorative peer panels. Provide agency partnerships to support staff and family access to mental health services.	\$316,268.00	Yes
9	Health services personnel	Provide supplemental, coordinated nursing services & supports	\$500,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement.

An explanation of why the LEA has developed this goal.

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

State Priorities: 3, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	915 responses (861 English / 50 Spanish) 2021 LCAP survey data				1100 responses (900 English / 200 Spanish)
LCAP Community Survey	51 responses (40 English / 11 Spanish) 2021 LCAP survey data				300 responses (250 English / 50 Spanish)
LCAP Staff Survey	115 classified responses 314 certificated responses 2021 LCAP survey data				225 classified responses 425 certificated responses

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Community communication and engagement	Engage community stakeholders through effective community communications and district committees. Continue to promote timely and ongoing communications through dedicated district personnel (Communications Director). Maintain and enhance participation among site and district committees and build upon existing parent events.	\$80,000.00	Yes
2	Family education and engagment	Maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas.	\$60,000.00	Yes
3	Child care for parent participation	Provide access to child care to increase and improve family engagement to district events and site/district committee participation	\$30,000.00	Yes
4	African American Community Engagement	Provide liaison to articulate with AAPC and district personnel to improve African American family engagement	\$17,000.00	No
5	Family Services Center	Maintain personnel support for Family Services Center at Sheridan Way	\$25,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

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

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

Required Descriptions

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

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

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

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

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

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

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

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

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$17,388,463.00	\$1,300,000.00	\$420,425.00	\$2,077,000.00	\$21,185,888.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$12,727,093.00	\$8,458,795.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Site-based instructional supports	\$3,501,600.00				\$3,501,600.00
1	2	English Learners Foster Youth Low Income	District-based instructional support	\$939,717.00				\$939,717.00
1	3	English Learners Foster Youth Low Income	Site-based allocations	\$1,277,754.00				\$1,277,754.00
1	4	English Learners Foster Youth Low Income	Professional Learning	\$866,893.00				\$866,893.00
1	5	All	Next Generation Science Standards (NGSS)	\$1,200,000.00				\$1,200,000.00
1	6	English Learners	Curriculum & staffing supports for English Learners	\$1,058,105.00				\$1,058,105.00
1	7	English Learners Foster Youth Low Income	Support for college/career readiness through a broad course of study	\$505,272.00				\$505,272.00
1	8	English Learners Foster Youth Low Income	Digital instructional access & progress monitoring	\$889,862.00				\$889,862.00
1	9	Students with Disabilities Title I	Title I Waiver				\$1,800,000.00	\$1,800,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	All	Additional curriculum materials and access to technology		\$1,300,000.00			\$1,300,000.00
1	11	All	Arts & Music: broad access			\$420,425.00	\$277,000.00	\$697,425.00
2	1	English Learners Foster Youth Low Income	Elementary access to counseling services	\$285,000.00				\$285,000.00
2	2	English Learners Foster Youth Low Income	SAP Counselors and Coordinated Supports	\$1,259,321.00				\$1,259,321.00
2	3	Foster Youth	Foster/Homeless Youth Liaison	\$39,601.00				\$39,601.00
2	4	English Learners Foster Youth Low Income	Training and Resources	\$185,900.00				\$185,900.00
2	5	Low Income	Access to supplemental meals	\$1,236,011.00				\$1,236,011.00
2	6	English Learners Foster Youth Low Income	Transportation	\$1,000,000.00				\$1,000,000.00
2	7	English Learners Foster Youth Low Income	Campus safety	\$2,115,159.00				\$2,115,159.00
2	8	English Learners Foster Youth Low Income	SEL Supports for Students, Staff and Families	\$316,268.00				\$316,268.00
2	9	English Learners Foster Youth Low Income	Health services personnel	\$500,000.00				\$500,000.00
3	1	English Learners Foster Youth Low Income	Community communication and engagement	\$80,000.00				\$80,000.00
3	2	English Learners Foster Youth Low Income	Family education and engagment	\$60,000.00				\$60,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Child care for parent participation	\$30,000.00				\$30,000.00
3	4	All	African American Community Engagement	\$17,000.00				\$17,000.00
3	5	English Learners Foster Youth Low Income	Family Services Center	\$25,000.00				\$25,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$16,171,463.00	\$16,171,463.00
LEA-wide Total:	\$16,146,463.00	\$16,146,463.00
Limited Total:	\$25,000.00	\$25,000.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Site-based instructional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,501,600.00	\$3,501,600.00
1	2	District-based instructional support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$939,717.00	\$939,717.00
1	3	Site-based allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,277,754.00	\$1,277,754.00
1	4	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$866,893.00	\$866,893.00
1	6	Curriculum & staffing supports for English Learners	LEA-wide	English Learners	All Schools	\$1,058,105.00	\$1,058,105.00
1	7	Support for college/career readiness through a broad course of study	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$505,272.00	\$505,272.00
1	8	Digital instructional access & progress monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$889,862.00	\$889,862.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Elementary access to counseling services	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$285,000.00	\$285,000.00
2	2	SAP Counselors and Coordinated Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,259,321.00	\$1,259,321.00
2	3	Foster/Homeless Youth Liaison	LEA-wide	Foster Youth	All Schools	\$39,601.00	\$39,601.00
2	4	Training and Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,900.00	\$185,900.00
2	5	Access to supplemental meals	LEA-wide	Low Income	All Schools	\$1,236,011.00	\$1,236,011.00
2	6	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	\$1,000,000.00
2	7	Campus safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,115,159.00	\$2,115,159.00
2	8	SEL Supports for Students, Staff and Families	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$316,268.00	\$316,268.00
2	9	Health services personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	\$500,000.00
3	1	Community communication and engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	\$80,000.00
3	2	Family education and engagment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$60,000.00
3	3	Child care for parent participation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	5	Family Services Center	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sheridan Way	\$25,000.00	\$25,000.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.