

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Conejo Valley Unified School District

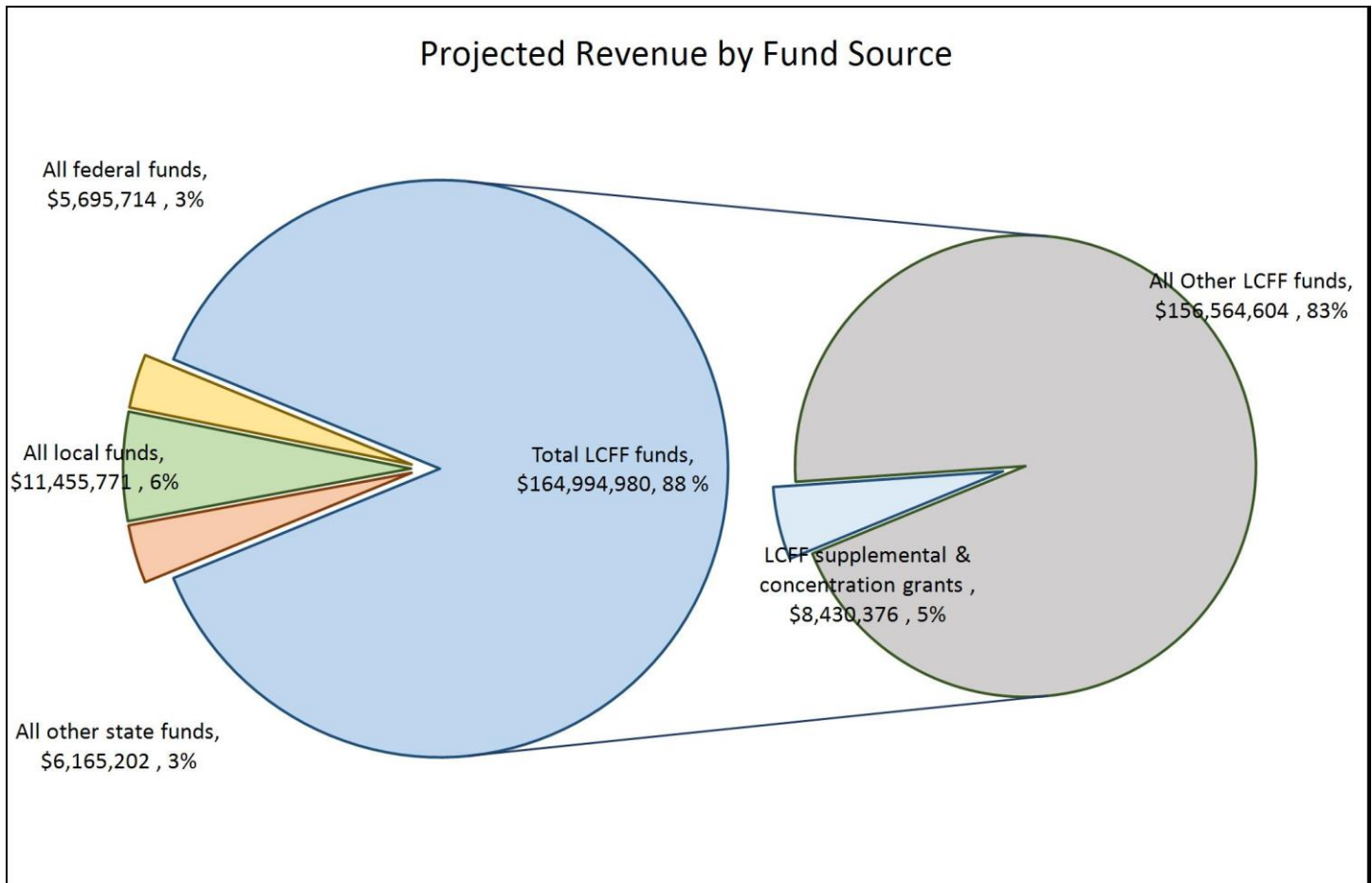
CDS Code: 5673759

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mr. Luis A. Lichtl, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

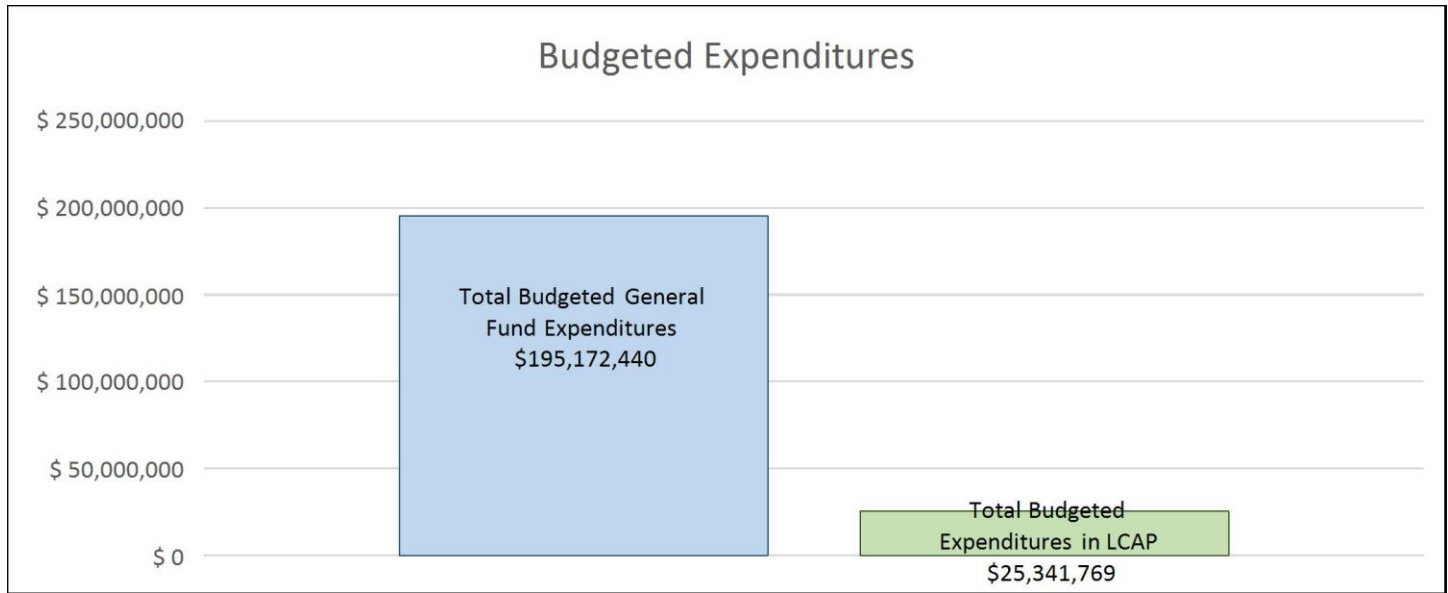


This chart shows the total general purpose revenue Conejo Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Conejo Valley Unified School District is \$188,311,667, of which \$164,994,980 is Local Control Funding Formula (LCFF), \$6,165,202 is other state funds, \$11,455,771 is local funds, and \$5,695,714 is federal funds. Of the \$164,994,980 in LCFF Funds, \$8,430,376 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Conejo Valley Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Conejo Valley Unified School District plans to spend \$195,172,440 for the 2019-20 school year. Of that amount, \$25,341,769 is tied to actions/services in the LCAP and \$169,830,671 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated salaries, benefits, supplies, contracted services (teachers, administrators, counselors, psychologists, coaches, etc.).

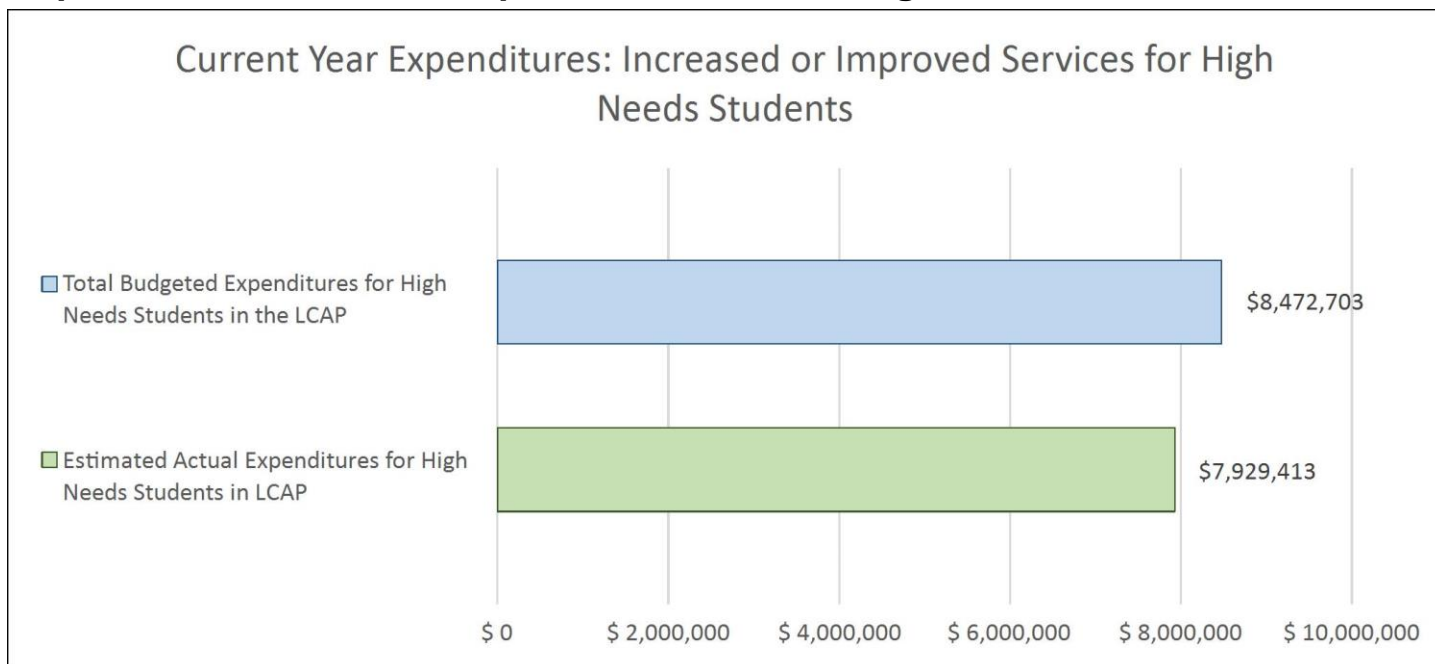
Classified Salaries, benefits, supplies, contracted services (technology, M&O, transportation, custodial, clerical support, campus safety assistants, fiscal services and payroll, etc.)

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Conejo Valley Unified School District is projecting it will receive \$8,430,376 based on the enrollment of foster youth, English learner, and low-income students. Conejo Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Conejo Valley Unified School District plans to spend \$8,717,052 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Conejo Valley Unified School District's LCAP budgeted \$8,472,703 for planned actions to increase or improve services for high needs students. Conejo Valley Unified School District estimates that it will actually spend \$7,929,413 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-543,290 had the following impact on Conejo Valley Unified School District's ability to increase or improve services for high needs students: Though all LCAP actions and services were implemented, actual expenditures were lower than the budgeted expenditures due to lack of qualified personal for particular positions, and lower than expected/estimated costs of materials and services. Further, some actions were either not initiated or completed and thereby the budgeted expenditures were not allocated nor expended.

Services intended to increase or improve services to high needs or targeted students were not negatively impacted as all LCAP actions intended for targeted student groups were implemented, monitored, and through the 2019/20 LCAP development process are being analyzed for effectiveness. Many of the actions and services from the 2018/19 LCAP have been modified in the 2019/20 document, while a small number were discontinued.

2019-20



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)

[California School Dashboard](#): 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

Conejo Valley Unified School District

Contact Name and Title

Mr. Luis A. Lichtl
Assistant Superintendent

Email and Phone

llichtl@conejousd.org
(805) 497-9511

2017-20 Plan Summary

The Story

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

Conejo Valley Unified School District



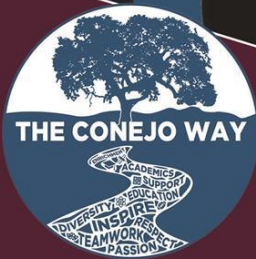
The Conejo Valley Unified School District (CVUSD) believes ALL students deserve an exceptional educational experience filled with opportunity and choices.

At CVUSD, we have the right fit for every family and we believe each child has unique gifts to discover.

Our schools are positive, safe and inviting learning environments.

We believe in a partnership between the community, parents, students and faculty.

Doing things, "The Conejo Way," ensures ideal outcomes for our students as we use teamwork, relationship building, trust and accountability to together lead the way into a bright future.



Serving Thousand Oaks, Newbury Park & Westlake Village

#THECONEJOWAY



17 ELEMENTARY SCHOOLS - INCLUDING

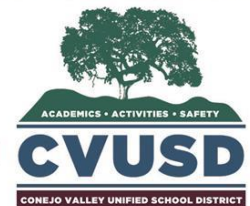
1 K-8 SCHOOL
4 MAGNET SCHOOLS

4 MIDDLE SCHOOLS

1 HOME SCHOOL PROGRAM (K-5)

1 ONLINE-HYBRID SCHOOL (6-12)

3 HIGH SCHOOLS & **1** CONTINUATION HIGH SCHOOL



National Blue Ribbon Schools • CA Gold Ribbon Schools • CA Distinguished Schools
CIF Division & State Champtions • County & State Science Fair Finalists

our schools: SAFETY, QUALITY & COMFORT



While teachers are the heart of education, physical surroundings also provide support. Our schools are equipped with safe, well-equipped, and comfortable classrooms. Thanks to the passage of Measure I, a \$197M school facilities bond, CVUSD continues to modernize its facilities to provide state-of-the-art learning experiences to meet the needs of the families served.



four DISTRICT GOALS

goal ONE: Implement targeted actions and services that support positive student outcomes. *(Student focused)*

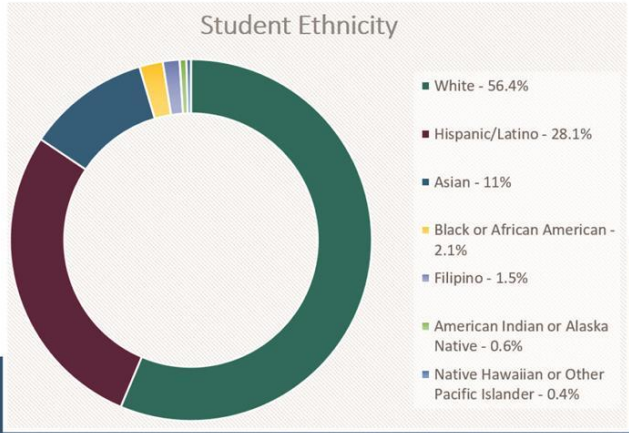
goal TWO: Ensure highly qualified and effective staff are provided with targeted professional development, and have an understanding that all job responsibilities are structured to support positive student outcomes. *(Internal focused)*

goal THREE: Provide communication and targeted outreach that informs the community of programs & opportunities that support positive student outcomes. *(Community focused)*

goal FOUR: Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. *(Student and school focused)*

our STUDENTS

CVUSD has a history of academic excellence. We are proud of the overall achievement of all of our students, and we hold strong to our commitment that every child matters.



STUDENTS WITH DIVERSE NEEDS

9.3%
Receive Special Education Services

9.5%
Receive English Learner Services

25.7%
Receive Free or Reduced Meals

LCAP Highlights

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

In the Conejo Valley Unified School District we believe that ALL students deserve an exceptional educational experience filled with opportunity and choices. At CVUSD we have a right fit for every family and we believe each child has unique gifts to discover. Our schools are positive, safe and inviting learning environments. We believe in a partnership between the community, parents, students and faculty. Doing things, "The Conejo Way," ensures ideal academic outcomes for our students as we use teamwork, relationship building, trust and accountability to together lead the way into a bright future. We will nurture your child's passions - "The Conejo Way!"

Profound structural changes were implemented during the 2017/18 school year including three major re-organizations, a new Superintendent who initiated the year as interim before being named permanent in November of 2017, and the addition of several district office support personnel that ultimately resulted in a new Executive Cabinet including the addition of an Assistant Superintendent of Student Support Services and two Assistant Superintendents new to their position as of December of 2017 and July of 2018. These changes have resulted a new philosophy driven by the belief that all decisions should center around the goal of supporting ALL students as they grow, mature, matriculate through our District, and ultimately graduate to pursue their college and/or career interests and goals.

Re-Organizations:

1. Executive Cabinet and District level leadership:

- Superintendent Dr. Mark McLaughlin, named to current position in November of 2017
- Deputy Superintendent Dr. Victor Hayek, promoted to Deputy Superintendent in June of 2018
- Assistant Superintendent Mr. Luis A. Lichtl, promoted to current position in December of 2017
- Assistant Superintendent Ms. Lisa A. Miller, promoted to current position in March of 2018
- Assistant Superintendent Mrs. Jeanne Valentine, promoted to current position in July of 2018
- Instructional Services was restructured in the spring of 2018 resulting in three new employees in new positions:
 - Director of Elementary Education and English Language Development, Mrs. Sonia Wilson hired as of July 1, 2018
 - Director of Middle Schools and Professional Learning, Mr. Kenny Loo hired as of July 1, 2018
 - Director of High Schools and Accountability, Mr. Brian Mercer hired as of July 1, 2018
- Student Support Services was established in the spring of 2018 to include the following positions:
 - Director of Student Support Services, Mrs. Shauna Ashmore hired as of July 1, 2019 - restructured position
 - Coordinator of Student Welfare and Attendance, Ms. Jocelyn Wilson - new position as of July 1, 2018
 - Teacher on Special Assignment (TOSA) for GATE, Ms. Stephanie Wilson - new position as of July 1, 2018

2. Para-professional structure The para-educator reorganization included two significant changes. The first was to create three different classifications to better identify the work needed and the work provided. Previously, there was one para-educator classification. Now there are three

classifications: 1 = general para-educator; 2 = medical para-educator; 3 = behavior/social-emotional para-educator. The different classifications require different training and do have different salary schedules. This reorganization allowed the District to provide better assignments to meet student needs. The second change was the investment to increase positions up to 5.5 hours/day or 6 hours/day. Increasing the hours/day provides staffing continuity at the school site, in the special education classes and where needed for 1:1 assignments. Also, the benefit to the employee is full time employment with health and welfare coverage. Another goal was to reduce turnover in para-educators.

3. Maintenance and Operations (M&O) structure The Maintenance and Operations department was reorganized to provide efficiencies in delivery of service. Three clusters were created and each high school became the “home base” for the cluster.

The overarching goal of these changes is to better align our district-wide practices and protocols to increase student engagement and achievement through enhanced strategies that better meet the academic, social, and emotional needs of ALL students. Part of that strategy starts with our Local Control and Accountability Plan (LCAP), where the following goals which were developed during the spring of 2018, were put into effect for the 2018-2019 academic year and continue to be our District focus:

1. Implement targeted actions and services that support positive student outcomes. (Student Focused)
2. Ensure highly qualified and effective staff are provided with targeted professional learning, and have an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused)
3. Provide communication and targeted outreach that informs the community of programs & opportunities that support positive student outcomes. (Community Focused)
4. Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community focused)

The 2019-2020 CVUSD LCAP includes a total of four major goals, with a number of sub-goal activities provided for each of the major goals in meeting the needs of all student populations. All supplemental funds, monies allocated to contributing to the needs of targeted student populations, are embedded in the LCAP.

An analysis of our student performance data, as provided through the California School Dashboard Equity Report, indicates strong performance in several areas within the CVUSD, with some glaring weaknesses specifically with several student groups identified as targeted, and the SWD group whose English language arts and mathematics Dashboard results indicated ORANGE and RED respectively. These reports are provided on the following pages.

Our call to action through the revised LCAP has been to provide intervention strategies that support teaching and learning through:

- Improved services for all learners with a focus on under-performing students, SWD, and targeted student populations.
- The allocation of resources as intended through the Local Control Funding Formula (LCFF).

- Professional Learning opportunities that focused on the development and implementation of:
 - positive behavior support systems including CHAMPS at the elementary, with training provided during the fall trimester of the 2018 school year
 - professional learning community (PLC) training through Corwin Press known as Impact Teams which focused on Sequoia M.S.
 - professional learning opportunities in content specific areas with a focus on research based best teaching practices and
 - a more inclusive model/approach district-wide, for all students, with a focus on increasing the District's Least Restrictive Environment (LRE) percentage

Parent Engagement continues to be a priority for the District and though continued effort is required some progress was achieved during the 2018/19 school year through informational meetings regarding LCAP, the CA. Dashboard and associated data, and a concerted effort to engage parents in meaningful ways through our four parent engagement committees: District Advisory Council (DAC), District English Language Acquisition Council (DELAC), GATE-District Advisory Council (GATE-DAC), and Special Education District Advisory Council (SEDAC) which was re-established during the spring of 2018. Of note was the LCAP feedback received during the March and April meetings of the aforementioned council's that included members working in small groups and providing input on LCAP actions from the standpoint of implementation at the sites, the efficacy of said action, and suggestions for continuous improvement. Parent representatives approached these tasks with purpose and their input helped to shape and update our current LCAP document.

The key features of this LCAP include include:

- Improved services for all learners with a focus on under-performing students and targeted student populations.
- The allocation of resources as intended through the Local Control Funding Formula (LCFF).
- Professional Learning opportunities that focus on the development and implementation of:
 - positive behavior support systems (CHAMPS)
 - professional learning community (PLC) model (Impact Teams) through Corwin Press
 - professional learning opportunities in content specific areas with a focus on research based best teaching practices and
 - a more inclusive model/approach district-wide, for all students

Prompted by stakeholder engagement, the focus of funding continues to be on: staffing, a professional learning plan focused on Universal Design for Learning (UDL), addressing the socio-emotional needs of our students, increased support services, textbooks, professional development, elementary counseling, mental health personnel, Special Education support with an emphasis on best practices as related to inclusion in an effort to positively impact the District's LRE rate, and a continued focus on funding for the support and engagement of at-risk students which include the targeted student groups of foster, homeless, English Learner and students with disabilities.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

CVUSD performance on state and local measures indicates solid progress in all areas when considering districtwide or the "all-student" numbers and data. However, the District's disaggregated data tells a very different story with targeted student groups as well as students with disabilities performing at a level that is insufficient.

NOTE: all data related to LCAP metrics are based on 2017/18 student performance as reflected on the CA Dashboard and other performance indicators (AP/IB and the like).

Listed below are the specific achievements that the 2019-2020 CVUSD LCAP is built upon to ensure that continued growth is achieved:

- The California School Dashboard listed the "all student" group performance on Graduation Rate as Blue, ELA and Math Grades 3-8 and 11 as Green, Chronic Absenteeism as green, and College/Career indicator also as green.
- One hundred percent fully credentialed and properly assigned certificated staff was maintained; staffing ratios were maintained.
- One hundred percent of teachers were offered three days (18 hours) of focused professional learning, and 100% of all students and staff had access to standards-aligned instructional materials.
- The percentage of high school students earning a 2.5 GPA or higher increased from the baseline of 74.5% to 80.1% during the 2017-2018 school year.
- The percentage of grade 3, 4, and 5 students scoring at or above grade-level on the Reading SRI Lexile test increased from the baseline of 50.3% to 73.1% during the 2017-2018 school year.
- The percentage of graduating seniors that completed UC/CSU "a-g" requirements held steady at 58.8% in the 2017-2018 school year from the 2012/13 baseline of 50.3%.
- The percent of high school students enrolled in Honors (H), Advanced Placement (AP), and International Baccalaureate (IB) courses maintained the increase from the 2012/13 baseline of 43% to 49% during the 2017-2018 school year.
- The percent of middle school students enrolled in Honors courses maintained the increase from the 2012/13 baseline of 38.8% to 45% during the 2017-2018 school year.
- The high school graduation rate (percentage of cohort seniors graduating on time) stayed high at 96%, and students in grades 9-12 maintained the less than 1% dropout rate (based on all students grades 9-12). Students in grades 7 and 8 maintained a 0% dropout rate.
- The district-wide suspension rate increased to 2.3%, but still maintained at the less than 3% suspension rate and thereby achieving the stated metric. The expulsion rate remained at less than 0.5% during the 2017-2018 school year. District-wide, students maintained a greater than 90% actual attendance rate which met our stated metric.

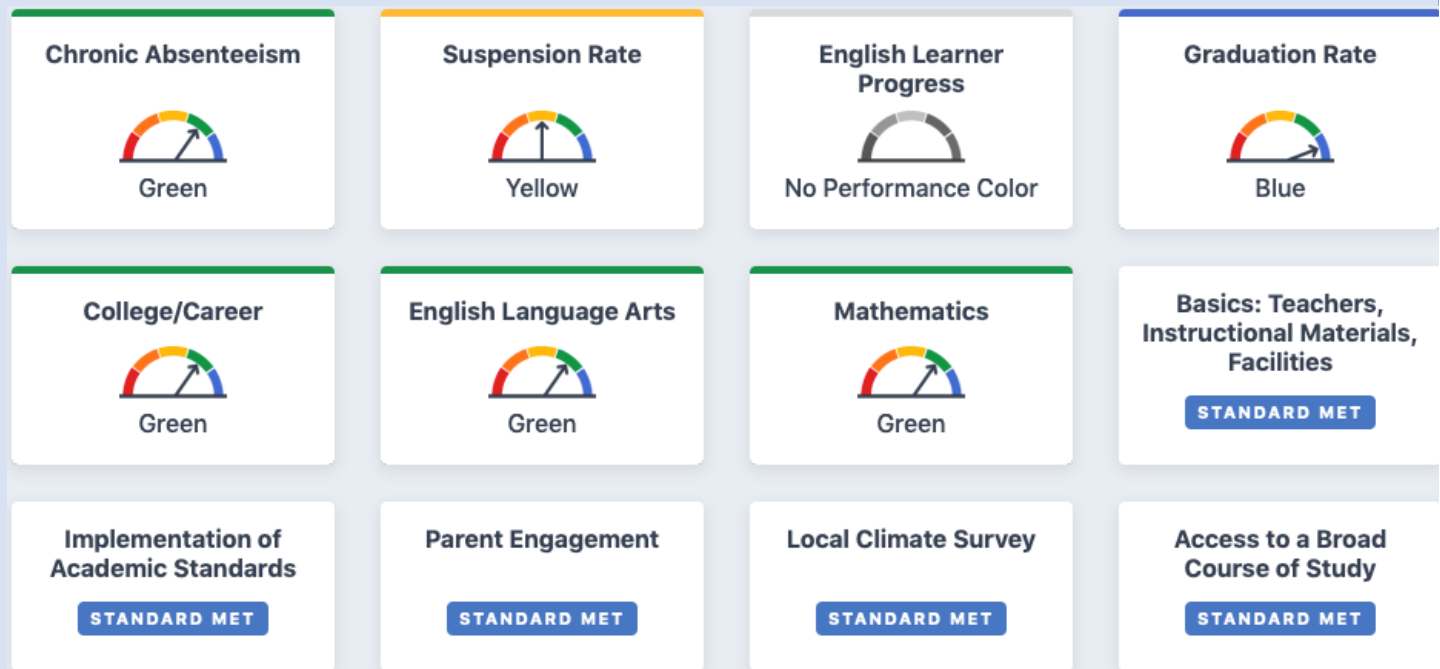
The LEA plans to maintain and build upon the current success with increased social-emotional support and a focus on services that lead to positive student outcomes.

The District has placed much focus on several of the areas listed above as there continues to be room for growth by:

- reducing the Suspension Rate through updated practices and procedures
- increasing the College/Career Indicator through a systematic approach to qualifying students based on the criteria, including the State Seal of Biliteracy and CTE pathway completion
- increasing overall SBAC scores through a focus on intervention and supports
- increasing access to general education classes for SWD through an emerging co-teaching model that will grow to nearly 40 sections at the secondary level in the fall of 2019
- increasing access to honors and advanced placement coursework as well as dual/concurrent enrollment through the Ventura County Community College District

In general, and based on the CA Dashboard data, there are achievement gaps between all targeted student populations and our SWD as compared to the “all students” category that justifies the intense focus and attention that has emerged from staff, the Board of Education, and the community. These difficult conversations have helped to drive changes and initiatives such as a districtwide focus on LRE rate that will help to move our District forward, but will require sustained effort and responsiveness to eliminate our current achievement gap.

Below is the CA Dashboard snapshot for "all students" within the CVUSD, followed by disaggregated CA Dashboard data for targeted and SWD.



Referring to the California School Dashboard, 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 CVUSD LCAP is focused on supporting these areas with the greatest need for improvement:

- The percentage of AP Exams with a passing score decreased to 77.1% in the 2017-2018 school year.

- The percentage of students meeting at least 5 of the PFT standards decreased during the 2017-2018 school year.
- The percentage of English Learner students reclassified to fluent English proficient maintained an increase to 19.8% during the 2017-2018 school year from the baseline of 13.1%, but decreased from 22.4% in 2016-2017.
- The percentage of "all students" in grades 3-8 and 11 scoring Standard Met or higher on the SBAC ELA test decreased to 63.3% during the 2017-2018 school year.
- The percentage of "all students" in grades 3-8 and 11 scoring Standard Met or higher on the SBAC Math test decreased to 57.1% during the 2017-2018 school year.

Of all rubric categories for CVUSD, there are no "all student" categories with orange or red for state accountability within the CA Dashboard. In the ELA for grades 3-8 and 11 category, there are 5 student groups scoring orange or red: English Learners, socioeconomically disadvantaged, students with disabilities (SWD), Hispanic, and homeless students. Within the Mathematics for grades 3-8 and 11 category, there are 5 student groups scoring orange: English Learners, socioeconomically disadvantaged, SWD, Hispanic, and homeless students. In the College and Career Readiness category, 3 student groups are scoring in orange or red: English Learners, SWD, and homeless students. In the Chronic Absenteeism category, 3 student groups scoring in orange: American Indian, African American, and SWD. In the Graduation Rate category, 4 student groups scored orange: English Learners, socioeconomically disadvantaged, SWD, and homeless students. In the Suspension Rate category, 5 student groups scored in orange or red: foster youth, Hispanic, Two or More Races, socioeconomically disadvantaged, and SWD.

In general, and based on the CA. Dashboard data, there are achievement gaps between targeted student populations and SWD as compared to the "all students" category that is of concern and justifies the intense focus and attention that has emerged from staff, the Board of Education and the community. These difficult conversations have helped to drive changes that will help to move our District along but will require sustained effort and responsiveness, as our goal is to eliminate our current achievement gap.

CVUSD has taken steps to increase achievement in these categories. Listed below are the specific CONCERNS that the 2019-2020 CVUSD LCAP is built upon to ensure that continued growth is achieved:

The LEA plans to maintain and build upon the current success with increased social-emotional support and a focus on services that lead to positive student outcomes.

The District has placed much focus on several of the areas listed above as there continues to be room for growth by:

- reducing the Suspension Rate through updated practices and procedures, and tightly aligned protocols
- increasing the College/Career Indicator through a systematic approach to qualifying students based on the criteria including the State Seal of Biliteracy and CTE pathway completion, as well as increasing course access as students pursue UC/CSU "a-g" requirement completion
- increasing overall SBAC scores through a focus on excellent first instruction, intervention, and supports
- increasing access to general education classes for SWD through the implementation of a Least Restrictive Environment (LRE) model, and an emerging co-teaching model that will grow to nearly 35 sections at the secondary level in the fall of 2019
- increasing access to honors and advanced placement courses for all students

- providing English language learner students with support through AVID and other research-based programs and strategies for increased student achievement
- adhering to AB 1369 by requiring student screening for dyslexia and providing a research-based reading intervention
- implementing several new District Advisory Councils (DACs), including Special Education DAC, cluster-wide English Learner Advisory Council (ELAC) meetings, and a student DAC to increase student voice within our district which will include a student representative to the Board of Education, while increasing the presence of the Executive Cabinet and Director level administrators at these meetings

Data charts for targeted and SWD are provided in the subsequent pages following the Review of Performance Gap section.

Referring to the California School Dashboard, 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

The English Learners, Hispanic, socioeconomically disadvantaged, and homeless student groups were all two performance levels (ORANGE) below the "all students" group in both the ELA and Math academic indicators, while Students with Disabilities (SWD) scored three levels (RED) below the "all student" group.

The data from the College/Career indicator illustrates that our English Learners scored three levels (RED) below the "all student" category, while our homeless and SWD student groups performed two levels (ORANGE) below the "all student" group.

The American Indian, African American, and students with disabilities groups all scored 2 performance levels below the "all student" group in Chronic Absenteeism.

The African American and Hispanic student group scored two levels (YELLOW) below the "all student" category, which indicated as BLUE. English Learner, homeless students, socioeconomically disadvantaged, and students with disabilities groups all scored three performance levels (ORANGE) below the "all student" group in the Graduation Rate indicator.

The suspension rate indicator has been a district-wide focus during this school year as the "all student" indicator of YELLOW is unacceptable with our foster youth group scoring two performance levels (RED) below the "all student" group in the Suspension Rate indicator, and Hispanic, socioeconomically disadvantaged, Two or More Races, and SWD in the ORANGE level.

This data is being monitored at the teacher, site, and district levels. The District is continuing to implement IMPACT Team Training to increase data use at all levels, as the mandate was provided to Principals that all sites were to work toward establishing a Professional Learning Community model on each campus based on either the Impact Team or other acceptable models including the VCOE sponsored CAPS training or the protocols espoused through the Solution Tree model.

Additionally, the District has initiated the implementation of Universal Design for Learning (UDL) in all grade-levels to address the achievement gap as well as improve an LRE rate that does not comply with State and federal guidelines. To that end the District has committed resources to increase para-professional support to the sites, to train staff on best practices as related to a co-

teaching model that will open general education access to SWD, and train all certificated staff in UDL as an instructional best practice that will support the learning and achievement goals of ALL students including those that are considered targeted through LCFF, our SWD, and those that are on-track and flourishing academically.

Student Group	Color	Status Level	Change Level	Current chronic absenteeism rate	Difference between current and prior rate	Current number of students chronically absent	Current number of eligible students	Prior number of students chronically absent	Prior number of eligible students	Prior chronic absenteeism rate
All Students	Green	Medium	Declined	5.4%	-0.5%	643	11,903	713	12,058	5.9%
English Learners	Green	Medium	Declined	5.9%	-0.5%	105	1,772	117	1,819	6.4%
Foster Youth	Green	Medium	Declined	7.1%	-5.1%	2	28	5	41	12.2%
Homeless	Yellow	High	Declined	19.2%	-10.4%	14	73	13	44	29.5%
Socioeconomically Disadvantaged	Green	Medium	Declined	9.5%	-0.7%	327	3,438	340	3,319	10.2%
Students with Disabilities	Orange	High	Maintained	12.0%	0.2%	159	1,320	151	1,279	11.8%
African American	Orange	High	Increased	12.7%	5.7%	18	142	10	143	7.0%
American Indian or Alaska Native	Orange	High	Increased	15.6%	4.8%	5	32	4	37	10.8%
Asian	Blue	Very Low	Declined	1.5%	-0.8%	17	1,166	27	1,174	2.3%
Filipino	Green	Low	Maintained	3.0%	-0.1%	4	132	4	129	3.1%
Hispanic	Green	Medium	Declined	6.9%	-1.1%	234	3,409	273	3,443	7.9%
Native Hawaiian or Pacific Islander	None	High	Increased	20.0%	2.8%	5	25	5	29	17.2%
White	Yellow	Medium	Maintained	5.3%	-0.4%	337	6,325	370	6,458	5.7%
Two or More Races	Green	Low	Maintained	3.4%	0.3%	23	672	20	645	3.1%

Student Group	Color	Status Level	Change Level	CURRENT STATUS - 2017-18 Graduation Rate	CHANGE - Difference between 2017-18 graduation rate and 2016-17 graduation rate	Number of graduates in the 2017-18 graduation cohort	Number of students in the 2017-18 graduation cohort	Number of graduates in the 2016-17 graduation cohort	Number of students in the 2016-17 graduation cohort	PRIOR STATUS - 2016-17 graduation rate
All Students	Blue	Very High	Declined	95.9%	-1.4%	1,771	1,847	1,815	1,866	97.3%
English Learners	Orange	Low	Declined	75.0%	-15.6%	75	100	77	85	90.6%
Foster Youth	None			%	%		7		5	%
Homeless	Orange	Low	Declined	72.5%	-13.2%	29	40	18	21	85.7%
Socioeconomically Disadvantaged	Orange	Medium	Declined	89.9%	-4.8%	447	497	449	474	94.7%
Students with Disabilities	Orange	Medium	Declined	84.6%	-4.2%	154	182	159	179	88.8%
African American	Yellow	High	Declined	91.2%	-2.9%	31	34	32	34	94.1%
American Indian or Alaska Native	None			%	%		8	14	14	100.0%
Asian	Blue	Very High	Increased	100.0%	2.1%	179	179	186	190	97.9%
Filipino	Blue	Very High	Maintained	100.0%	0.0%	37	37	31	31	100.0%
Hispanic	Yellow	High	Declined	91.7%	-1.7%	408	445	380	407	93.4%
Native Hawaiian or Pacific Islander	None			%	%		4		4	%
White	Blue	Very High	Declined	96.8%	-1.7%	1,050	1,085	1,106	1,123	98.5%
Two or More Races	Blue	Very High	Increased	100.0%	1.6%	54	54	62	63	98.4%

Student Group	Color	Status Level	Change Level	CURRENT STATUS - 2017-18 Suspension Rate	CHANGE - Difference between 2017-18 Suspension Rate and 2016-17 Suspension Rate	Number of Students Suspended in 2017-18	Number of Students Enrolled in 2017-18	Number of Students Suspended in 2016-17	Number of Students Enrolled in 2016-17	PRIOR STATUS - 2016-17 Suspension Rate (rounded)	Non-certified data flag **	Student Population < 150 : 3x5 grid applied
All Students	Yellow	Low	Increased	2.3%	0.6%	449	19,222	346	19,454	1.8%	N	N
English Learners	Yellow	Low	Increased	2.2%	0.3%	43	1,997	38	2,060	1.8%	N	N
Foster Youth	Red	Very High	Increased	14.9%	10.2%	7	47	3	64	4.7%	N	Y
Homeless	Yellow	High	Declined	7.1%	-1.7%	9	126	8	90	8.9%	N	Y
Socioeconomically Disadvantaged	Orange	Medium	Increased	4.5%	0.6%	234	5,183	189	4,839	3.9%	N	N
Students with Disabilities	Orange	High	Increased	6.1%	0.6%	125	2,051	109	1,995	5.5%	N	N
African American	Green	Medium	Declined	2.6%	-1.3%	7	270	11	284	3.9%	N	N
American Indian or Alaska Native	Yellow	Low	Increased	1.6%	0.3%	1	61	1	77	1.3%	N	Y
Asian	Yellow	Low	Increased	1.1%	0.5%	20	1,873	10	1,900	0.5%	N	N
Filipino	Yellow	Low	Increased	1.7%	1.7%	4	231	0	238	0.0%	N	N
Hispanic	Orange	Medium	Increased	3.7%	0.5%	196	5,250	168	5,225	3.2%	N	N
Native Hawaiian or Pacific Islander	Blue	Very Low	Declined	0.0%	-2.0%	0	53	1	51	2.0%	N	Y
White	Yellow	Low	Increased	1.9%	0.5%	196	10,504	145	10,775	1.3%	N	N
Two or More Races	Orange	Medium	Increased	2.6%	1.4%	25	980	10	904	1.1%	N	N

Student Group	Color	Status Level	Change Level	CURRENT STATUS - 2017-18 College/Career rate	CHANGE - Difference between 2017-18 College/Career and 2016-17 College/Career rate	Number of students enrolled in 2017-18	Number of students enrolled in 2016-17	PRIOR STATUS - 2016-17 College/Career rate (rounded)
All Students	Green	High	Increased	62.5%	5.6%	1,847	1,866	57.0%
English Learners	Red	Very Low	Declined	7.0%	-4.8%	100	85	11.8%
Foster Youth	None			%	%	7	5	%
Homeless	Orange	Low	Maintained	25.0%	1.2%	40	21	23.8%
Socioeconomically Disadvantaged	Green	Medium	Increased	35.8%	4.4%	497	474	31.4%
Students with Disabilities	Orange	Low	Maintained	11.0%	1.5%	182	179	9.5%
African American	Green	Medium	Increased Significantly	52.9%	26.5%	34	34	26.5%
American Indian or Alaska Native	None			%	%	8	14	35.7%
Asian	Blue	Very High	Increased	87.7%	4.6%	179	190	83.2%
Filipino	Green	High	Maintained	67.6%	-0.2%	37	31	67.7%
Hispanic	Green	Medium	Increased	38.9%	2.8%	445	407	36.1%
Native Hawaiian or Pacific Islander	None			%	%	4	4	%
White	Green	High	Increased	67.9%	6.9%	1,085	1,123	61.0%
Two or More Races	Blue	Very High	Increased Significantly	75.9%	17.2%	54	63	58.7%

ELA Indicator Student Group	Color	Status Level	Change Level	CURRENT STATUS - Average distance from Standard	CHANGE - Difference between current status and prior status	Current year number of valid students	Current year number of valid students with disabilities	Prior year number of valid students	Prior year number of valid students with disabilities	PRIOR STATUS - Average distance from Standard	School or district is held to the high school cut points	The number of points removed from the current year status due to the participation rate being below 95%	The number of points removed from the prior year status due to the participation rate being below 95%	Pair and Share School Method
All Students	Green	High	Declined	25.8	-8.6	9,238		9,502		34.4				
English Learners	Orange	Low	Maintained	-46	-2.1	1,648		1,662		-43.9				
Foster Youth	Yellow	Low	Increased	-55.8	12	16		15		-67.8		-1.25	-1.75	
Homeless	Orange	Very Low	Increased	-85.7	11.3	37		27		-97		-0.25	-2	
Socioeconomically Disadvantaged	Orange	Low	Maintained	-36.8	-2.7	2,542		2,335		-34.2				
Students with Disabilities	Red	Very Low	Declined	-77.2	-9.5	1,014	857	1,010	871	-67.6		-0.5	-0.25	
African American	Yellow	Medium	Declined	0.7	-12	113		122		12.7		-0.25		
American Indian or Alaska Native	None	High	Increased	17.6	7.2	27		26		10.4		-1	-1	
Asian	Green	Very High	Declined	88.5	-8.2	903		940		96.6				
Filipino	Green	High	Declined	37.3	-7.3	96		104		44.6				
Hispanic	Orange	Low	Declined	-31.8	-6.4	2,527		2,491		-25.3				
Native Hawaiian or Pacific Islander	None	High	Declined Significantly	14	-41.2	24		23		55.2				
White	Green	High	Declined	41.1	-8.6	5,082		5,337		49.7				
Two or More Races	Green	Very High	Declined	53.4	-3.8	466		459		57.2				

Math Indicator Student Group	Color	Status Level	Change Level	CURRENT STATUS - Average distance from Standard	CHANGE - Difference between current status and prior status	Current year number of valid students	Current year number of valid students with disabilities	Prior year number of valid students	Prior year number of valid students with disabilities	PRIOR STATUS - Average distance from Standard	School or district is held to the high school cut points	The number of points removed from the current year status due to the participation rate being below 95%	The number of points removed from the prior year status due to the participation rate being below 95%	Pair and Share School Method
All Students	Green	High	Decreased	10.4	-4.8	9,243		9,487		15.1				
English Learners	Orange	Low	Decreased	61.7	5.4	1,650		1,661		56.3				
Foster Youth	Yellow	Low	Increased Significantly	-84.4	20.1	16		15		-104.4		-1.25	-1.5	
Homeless	Orange	Very Low	Increased Significantly	-96.3	35.5	37		29		-131.8		-1.25		
Socioeconomically Disadvantaged	Orange	Low	Maintained	-58.5	-2.6	2,543		2,335		-55.9				
Students with Disabilities	Red	Very Low	Decreased	-107.8	-10.7	1,007	847	998	860	-97.1		-0.75	-0.5	
African American	Yellow	Medium	Maintained	-22	-2.2	113		122		-19.8		-0.25		
American Indian or Alaska Native	None	High	Increased	3.4	6.8	27		26		-3.4		-1	-0.25	
Asian	Blue	Very High	Maintained	99.9	2.3	902		938		97.6				
Filipino	Green	High	Increased	32.4	8.8	96		104		23.6				
Hispanic	Orange	Low	Decreased	-54.2	-5.1	2,526		2,487		-49.1				
Native Hawaiian or Pacific Islander	None	Medium	Decreased Significantly	-8.9	-29.9	23		23		21		-0.5		
White	Green	High	Decreased	24.5	-4.5	5,089		5,329		29				
Two or More Races	Green	Very High	Decreased	37.4	-4.5	467		458		41.8				

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.

No schools in CVUSD were identified for CSI.

Support for Identified Schools

Describe how the LEA supported 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.

No schools in CVUSD were identified for CSI.

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.

No schools in CVUSD were identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Implement targeted actions and services that support positive student outcomes. (Student Focused)

Sub-Goals:

1A: Reading

1B: Writing

1C: Mathematics

1D: Science

1E-1X: Sub-goals and Actions that support positive student outcomes

Coding Legend:

First Character - Denotes Goal (1-4)

Second Character - Sub-Goal (A-Y)

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2017-2018 LCAP Metrics/Indicators:

- Maintain 100% fully credentialed and properly assigned certificated staff
- Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12
- One hundred percent of teachers will attend three days of focused professional learning
- One hundred percent of all students and teachers will have access to standards-aligned instructional materials. Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year
- Increase the number of middle and high school students earning a 2.5 GPA plus by 2% each year
- Increase the number of elementary students in grades three through five scoring proficient on District math benchmarks by 2% each year
- Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile by 2% each year

The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase by 1% each year in ELA and Mathematics

All District schools will maintain or exceed District standards for scores on the annual FIT process.

2018-2019 Revised LCAP Metrics/Indicators:

For 2018-2019 and 2019-2020, the following new metrics have been added:

- SBAC results for grades 3-8
- Reading results for grades K-2
- Benchmark writing assessment for grades 3-11
- Math benchmarks for grades 9-12
- CAST results for grades 5, 8, and HS
- Science benchmark assessments in grades 3-11

Actual

LCAP Metrics/Indicators:

- CVUSD maintained 100% fully credentialed and properly assigned certificated staff - goal met.
- CVUSD maintained staffing ratios of 21.5:1 K-3 and 30:1 4-12 - goal met.
- One hundred percent of teachers were offered three days of focused professional development - goal met.
- One hundred percent of all students and teachers had access to standards-aligned instructional materials - goal met.
- The number of middle and high school students earning a 2.5 GPA or higher increased to 80.1% - goal met.
- The number of elementary students in grades three through five scoring proficient on the Trimester 3 District math benchmarks increased - goal met.
- The number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile increased to 73.1% - goal met.
- The percentage of students scoring ready for college level work decreased in ELA decreased to 30.7% and Mathematics decreased to 31.4% - goal not met.

For 2018-2019 and 2019-2020, the following new metrics were added:

- SBAC results in grades 3-8 and 11 declined in 2017-2018 by an average of 8.6 points in ELA and 4.8 points in Math - goal not met.
- Reading results for grades K-2 - goal met.
- CAST results for grades 5, 8, and HS - this metric will be tracked beginning with the spring 2019 administration and the first operational test.
- English Language Proficiency Assessments for California (ELPAC) results for English Learners in grades K-12 provided a baseline of data this year. 32.3% of EL students scored Level 4 - Well Developed and 37.4% of EL students scored Level 3 - Moderately Developed.

For the 2018-2019 and 2019-2020 school years, the following metrics were moved from Goal 2 to Goal 1:

- The percentage of graduating seniors completing A-G requirements increased to 58.8% - goal met.
- The percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes decreased to 49% - goal not met.

Expected

- English Language Proficiency Assessments for California (ELPAC) results for English Learners in grades K-12

For the 2018-2019 and 2019-2020 school years, the following metrics have moved from Goal 2 to Goal 1: Increase the percentage of graduating seniors completing A-G requirements by 2% each year. Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes by 1% each year; increase the percent of middle school students enrolled in college prep or higher courses by 1% each year; increase the percent of middle school students enrolled in Honors classes by 1% each year; increase the number of English Learner students being reclassified to fluent English proficient by 1% each year.

The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:

- Maintain 100% fully credentialed and properly assigned certificated staff
- Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12
- One hundred percent of teachers will attend three days of focused professional learning
- One hundred percent of all students and teachers will have access to standards-aligned instructional materials.

2018-2019

2017-2018 LCAP Metrics/Indicators:

- Maintain 100% fully credentialed and properly assigned certificated staff
- Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12
- One hundred percent of teachers will attend three days of focused professional learning
- One hundred percent of all students and teachers will have access to standards-aligned instructional materials.
- Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2% to 84.2%
- Increase the number of middle school and high school students earning 2.5 GPA plus from the baseline 74.5% to 82.5%;
- Increase the number of elementary students in grades three through five scoring proficient on District math benchmarks from the baseline 80.6% to 88.6%;

Actual

- The percentage of middle school students enrolled in Honors classes decreased to 45% - goal not met.
- The number of English Learner students reclassified to fluent English proficient decreased to 19.8% - goal not met.

Of the metrics listed above, CVUSD met the improvement goal of 9 metrics, did not meet the stated improvement goal of 5 metrics, and 2 of the metrics were brand-new and provided baseline data only. In response to this data, adjustments were made to the actions/services for the 2019-2020 LCAP.

Expected

- Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 58.3%

The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% to 32.1% in ELA and from of 28.1% to 31.1% in Mathematics.

All District schools will maintain or exceed District standards for scores on the annual FIT process.

2018-2019 Revised LCAP Metrics/Indicators:

For 2018-2019 and 2019-2020, the following new metrics have been added:

- SBAC results for grades 3-8
- Reading RESULTS for grades K-2
- Benchmark writing assessment for grades 3-11
- Math benchmarks for grades 9-12
- CAST results for grades 5, 8, and HS
- Science benchmark assessments in grades 3-11
- ELPAC results for English Learners in grades K-12

For the 2018-2019 and 2019-2020 school years, the following metrics have moved from Goal 2 to Goal 1:

- Increase the percentage of graduating seniors completing A-G requirements by 2% each year
- Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year
- Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year
- Increase the percentage of middle school students enrolled in college prep or higher courses by 1% each year
- Increase the percentage of middle school students enrolled in Honors classes by 1% each year
- Increase the number of English Learner students reclassified to fluent English proficient by 1% each year

Actual

Expected

Baseline

2017-2018 LCAP Baseline:

- Maintain 100% fully credentialed and properly assigned certificated staff
- Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12
- One hundred percent of teachers will attend three days of focused professional learning
- One hundred percent of all students and teachers will have access to standards-aligned instructional materials.

- Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2%
- Increase the number of middle school and high school students earning 2.5 GPA plus from the baseline of 74.5%
- Increase the number of elementary students in grades three through five scoring proficient on District math benchmarks from the baseline of 80.6%
- Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline of 50.3%

The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% in ELA and 28.1% in Mathematics.

All District schools will maintain or exceed District standards for scores on the annual FIT process.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1A1: Increase Reading Achievement Improve literacy to ensure opportunities for academic success, access to core curriculum, and to equip students with 21st Century skills that lead to high school graduation and college/career readiness. Provide elementary schools with funding for materials and textbooks. Provide secondary schools with funding for core literature and high interest reading materials, to include all targeted student groups, as determined by site staff and in-line with Board-adopted materials.</p>	<p>Budget allocated to sites. Estimated actual expenditures were lower than budgeted and therefore the action was amended in the 2019/20 LCAP. Goal of replacing existing Board approved novels accomplished.</p>	<p>Middle and High School Core Literature \$27,100</p> <p>5000-5999: Services And Other Operating Expenditures Base \$2,100,000</p> <p>BTSA PAR Program 1000-1999: Certificated Personnel Salaries General Funds \$400,000</p> <p>Purchase Ed Join Program #0410 5000-5999: Services And Other Operating Expenditures Supplemental \$2,500</p>	<p>Middle and High School Core Literature: Program #OMRD 4000-4999: Books And Supplies Base \$6,206</p> <p>Discontinued Action as of the 2018/19 LCAP</p> <p>Discontinued Action as of the 2018/19 LCAP</p> <p>Discontinued Action as of the 2018/19 LCAP</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1A2: Increase Reading Achievement - Provide focused evidenced based, targeted academic interventions consistent with the district framework for any student below grade level standards in ELA (before, during or after school), principally directed to meet the learning needs and goals of Unduplicated. Admin. District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.</p>	<p>Allocation of \$38/pupil provided to sites for additional academic specialists and paraprofessional support at elementary.</p> <p>Additional allocation of \$47/UPP provided to sites for additional academic specialists and paraprofessional support at elementary.</p> <p>Additional allocation provided through Title I funding for additional academic specialists</p>	<p>Academic Specialists, Paraprofessionals. Elementary School at \$38 per student. Supplemental \$470,410</p> <p>Academic Specialists, Paraprofessionals. \$47 for each UPP. \$71k ES 1000-1999: Certificated Personnel Salaries Title I \$47 X # of UPP</p>	<p>Academic Specialists, Paraprofessionals. Elementary School at \$38 per student. Program# OTRM 2000-2999: Classified Personnel Salaries Supplemental \$313,744</p> <p>Academic Specialists, Paraprofessionals. \$47 for each unduplicated Pupil. Program# 0620 2000-2999: Classified Personnel Salaries Supplemental \$62,611</p>

	<p>and paraprofessional support at Title I elementary schools.</p> <p>Secondary sites were allocated \$22 per student for before, during and after school intervention.</p> <p>Apex licenses purchased and utilized at all high schools including CVHS.</p> <p>Academic specialist/behaviorists were employed at each of our Title I elementary sites and supported students with their academic and social-emotional needs.</p>	<p>Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans 4000-4999: Books And Supplies Supplemental \$311,086</p>	<p>Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans 2000-2999: Classified Personnel Salaries Title I \$726,356</p>
		<p>Secondary is \$22 per student for intervention. 1000-1999: Certificated Personnel Salaries</p>	<p>Secondary is \$22 per student for intervention. 1000-1999: Certificated Personnel Salaries Supplemental \$101,288</p>
		<p>Secondary (District allocation to include APEX) 5000-5999: Services And Other Operating Expenditures Base \$54,390</p>	<p>Secondary (District allocation to include APEX) 5000-5999: Services And Other Operating Expenditures Supplemental \$47,835</p>
		<p>Academic Specialists and Behaviorists (formerly 003R) 1000-1999: Certificated Personnel Salaries Supplemental \$71,000</p>	<p>Academic Specialists and Behaviorists (formerly 003R) 1000-1999: Certificated Personnel Salaries Supplemental \$30,270</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1A3: Increase Reading and Mathematics Achievement - Provide supplemental classroom materials, supplies and services to support instruction and promote positive student outcomes. Provide instructional materials to support light, moderate and substantial scaffolding across the ELD continuum and Depth of Knowledge. This is Modified Goal 1D for the 2017-2018 LCAP year.</p>	<p>Allocation of \$40 at elementary and \$15 and at secondary level provided to fund intervention programs and personnel.</p> <p>Allocation of \$11 at elementary and \$9 and at secondary level provided to fund intervention materials and supplies.</p> <p>Allocation for additional instructional support staff,</p>	<p>\$40 per elementary student and \$15 per secondary student to fund intervention staff and hire specialists 0000: Unrestricted \$771,000</p> <p>\$11 per elementary student and \$9 per secondary student to fund intervention staff Title I \$271,666</p>	<p>\$40 per elementary student and \$15 per secondary student to fund intervention staff and hire specialists 0001-0999: Unrestricted: Locally Defined Base \$585,920</p> <p>\$11 per elementary student and \$9 per secondary student to fund intervention staff 2000-2999: Classified Personnel Salaries Base \$240,000</p>

	software, and supplemental materials through Title I provided to Acacia, Conejo, Glenwood, Ladera, and Walnut.	\$10 per elementary student and \$9 per secondary student to fund materials and supplies to support student intervention programs	\$10 per elementary student and \$9 per secondary student to fund materials and supplies to support student intervention programs 4000-4999: Books And Supplies Base
		Instructional support staff for Acacia, Conejo, Glenwood, Ladera, and Walnut 1000-1999: Certificated Personnel Salaries Title I \$745,500	
		Support staff for Acacia, Conejo, Glenwood, Ladera, and Walnut 4000-4999: Books And Supplies Title I	Support staff for Acacia, Conejo, Glenwood, Ladera, and Walnut 2000-2999: Classified Personnel Salaries Title I \$3,441
		Software and Supplemental materials for Acacia, Conejo, Glenwood, Ladera, and Walnut 4000-4999: Books And Supplies Title I	Software and supplemental materials for Acacia, Conejo, Glenwood, Ladera, and Walnut 4000-4999: Books And Supplies Title I \$
		Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, and Walnut 5000-5999: Services And Other Operating Expenditures Title I \$53,200	Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, and Walnut 5000-5999: Services And Other Operating Expenditures Title I \$53,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1A4: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks. Review new adoption materials as released for K-12 with focus on	Prop 20 dollars were allocated and expended as planned on instructional supplies, materials, replacement textbooks, consumables and the like.	Textbooks Prop 20 #6300 Base \$1,200,000 Lottery Prop 20 Resource #6300 4000-4999: Books And Supplies Lottery \$400,000	Textbooks Prop 20 #6300 4000-4999: Books And Supplies Lottery \$995,241

NGSS. Review high school AP/IB aligned materials as needed.

Data Wise Program #0DTW 5000-5999: Services And Other Operating Expenditures Base \$124,845

EADMS #0DTW 5000-5999: Services And Other Operating Expenditures Base \$111,000

Maintenance Program Resource #8150 2000-2999: Classified Personnel Salaries Base \$4,737,876

Discontinued Action as of the 2018/19 LCAP

Grounds Program #0540 2000-2999: Classified Personnel Salaries Base \$1,915,045

Discontinued Action as of the 2018/19 LCAP

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1A5: Increase Reading Achievement - Implement "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different from caseload).

Action of implementing "small group instruction" was accomplished with results pending.

Cost neutral

Cost neutral via master scheduling process 1000-1999: Certificated Personnel Salaries

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1A6: Increase Reading Achievement - Increase access to General Education for students in Elem SDC programs by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Madrona, Glenwood.

Action of implementing "increasing access to general education" for SWD was accomplished based on a 2% overall increase in the LRE rate for Ladera, Maple, Aspen, Acacia, Glenwood and Madrona from the beginning of the 2018-2019 school year to the end of the school year.

Cost neutral via master scheduling

6 FTE funded at \$116,000/FTE as reflected in Goal 2A 1000-1999: Certificated Personnel Salaries

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1A7: Increase Reading Achievement - Adhere to AB 1369; all schools required to screen students for Dyslexia and provide researched based-reading interventions early.	Screening complete through reading results assessment. District will transition to a new assessment tool in the fall of 2019 - EZCBM.	TK-2 Substitute Teacher Release - 225 teachers X 1 day and Copy Costs Supplemental	Incorporated in reading results assessments
		Campus Supervision 2000-2999: Classified Personnel Salaries Base \$5,000	Discontinued Action as of the 2018/19 LCAP
		Curriculum 4000-4999: Books And Supplies Base \$16,000	Discontinued Action as of the 2018/19 LCAP
		Marketing 5900: Communications Base \$2,500	Discontinued Action as of the 2018/19 LCAP
		.6 FTE for middle school 1000-1999: Certificated Personnel Salaries Base \$60,000	Discontinued Action as of the 2018/19 LCAP

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1B1: Increase Writing Achievement - Improve writing to ensure opportunities for academic success, access to core curriculum, to equip students with 21st Century skills that lead to high school graduation and college/career readiness.	Turnitin.com was purchased and successfully implemented at all District high schools. Writing assessment development was not initiated though conversations with appropriate staff did take place.	Turnitin.com at three sites \$16,000 Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 PROGRAM #0MRD 5800: Professional/Consulting Services And Operating Expenditures \$21,600	Turnitin.com at three sites \$16,000 4000-4999: Books And Supplies Base \$16,000
		Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 PROGRAM #0MRD	Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 Program #0MRD 1000-1999: Certificated Personnel Salaries Base \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1B2: Increase Writing Achievement: Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different from caseload).	Action of implementing "small group instruction" was accomplished with results pending.	Re-allocation of current FTE 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials General Funds	Re-allocation of current FTE \$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1B3: Increase Writing Achievement - Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs.	Action of implementing "increasing access to general education" for SWD was accomplished based on a 2% overall increase in the LRE rate for Ladera, Maple, Aspen, Acacia, Glenwood and Madrona from the beginning of the 2018-2019 school year to the end of the school year.	Connected to goal 1A5 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials General Funds	Re-allocation of existing staff. Connected to goal 1A5 \$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1C1: Increase Math Achievement - Improve math academic language and literacy to ensure opportunities for the academic success, access to core curriculum, to equip students with 21st Century skills that lead to high school graduation and	Goal and budget allocation rolled into Goals 1A2 and 1A3.	Funding for secondary and Elementary- see funding in goals 1A2 and 1A3	General Fund Funding for Elementary and Secondary and Elementary- see funding in goals 1A2 and 1A3 1000-1999: Certificated Personnel Salaries Supplemental \$0

college/career readiness. This action is principally directed to meet the learning needs and goals of Unduplicated students.

4000-4999: Books And Supplies
Base \$150,000

Goal and budget allocation rolled into Goals 1A2 and 1A3.

Action 12

Planned Actions/Services

1C2: Increase Math Achievement - Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload).

Actual Actions/Services

Action of implementing "small group instruction" was accomplished with results pending.

Budgeted Expenditures

Reallocation of teachers 0

Estimated Actual Expenditures

Re-allocation of current FTE

Action 13

Planned Actions/Services

1C3: Increase Math Achievement - Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Glenwood. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs.

Actual Actions/Services

Action of implementing "increasing access to general education" for SWD was accomplished based on a 2% overall increase in the LRE rate for Ladera, Maple, Aspen, Acacia, Glenwood and Madrona from the beginning of the 2018-2019 school year to the end of the school year.

Budgeted Expenditures

Re-allocation of current FTE
Base \$200,000

Estimated Actual Expenditures

Re-allocation of current FTE

Action 14

Planned Actions/Services

1D1: Increase Science Achievement - Improve science academic language and literacy

Actual Actions/Services

Funding for materials, supplies and consumables specifically for

Budgeted Expenditures

Per pupil allocation for science lab consumables and supplies. Elementary - Formerly 0080 @

Estimated Actual Expenditures

Per pupil allocation for science lab consumables and supplies. Elementary - Formerly 0080 @

achievement to ensure opportunities for academic success, access to core curriculum, to equip students with 21st Century skills that lead to high school graduation, and college/career readiness. This action is principally directed to meet the learning needs and goals of Unduplicated students.

science instruction allocated as specified to school sites.

\$1.60/enrollment = \$11,672
 Middle - Formerly 0085 @
 \$1.60/enrollment = \$6,880
 High - Formerly 0090 @
 \$2.40/enrollment = \$15,360
 4000-4999: Books And Supplies
 Base \$33,912

\$1.60/enrollment = \$11,672
 Middle - Formerly 0085 @
 \$1.60/enrollment = \$6,880
 High - Formerly 0090 @
 \$2.40/enrollment = \$15,360
 4000-4999: Books And Supplies
 Base \$34,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1E1: Based on California Dashboard and other student performance data, provide an ELD TOSA to support staff, and increase EL student achievement in order to narrow the achievement gap, and increase the reclassification rate.	<p>ELD TOSA was hired under the direction of the Director of Elementary Education, and the expenditure was lower than anticipated due to the TOSA's placement on the salary schedule.</p> <p>Rosetta Stone support staff (para-pro) was employed to monitor student progress and achievement.</p> <p>Funds allocated to elementary schools for EL materials and supplies based on a per pupil count. Funds were not expended fully due to existing or prior year supply of like materials.</p>	<p>\$116,000 - combined in other goals</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$228,920</p> <p>Rosetta Stone Para Support \$15,000 4000-4999: Books And Supplies Supplemental 15000</p> <p>Materials, supplies, services \$97,920 divided by # of EL students (elementary) 4000-4999: Books And Supplies – this is a Supplemental activity</p>	<p>TOSA for ELD - \$116,000 1000-1999: Certificated Personnel Salaries Supplemental \$83,949</p> <p>Rosetta Stone Para Support \$15,000 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p> <p>Materials, supplies, high interest reading materials and services \$97,920 divided by # of EL students (elementary) 4000-4999: Books And Supplies Supplemental \$36,326</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.	Summer program provided with appropriate staff hired as specified in this goal.	Teacher for Emergent English Learners. 1000-1999: Certificated	Teacher for Emergent English Learners. 1000-1999: Certificated

Personnel Salaries Title III
\$20,000

Personnel Salaries Title III
\$16,000

Provide instructional support
2000-2999: Classified Personnel
Salaries Title III \$3,000

Provide instructional support
2000-2999: Classified Personnel
Salaries Title III \$3,000

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1G: Implement SDAIE strategies

This service was either changed or discontinued during the 2018/19 LCAP development process.

Discontinued Action as of the 2018/19 LCAP

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of Unduplicated students who successfully meet the College and Career Readiness Indicator.

All staffing needs as related to AVID were accomplished. AVID training occurred during the summer of 2018 and will continue during summer of 2019. Cost of the summer institute was lower than anticipated.

Increase .06 additional FTE for AVID sections
3@ \$17,000=\$51,000 Coordinator stipends 3@ \$1,500=\$4500.
1000-1999: Certificated Personnel Salaries Supplemental \$125,500

Increase .6 additional FTE for AVID sections
3@ \$17,000=\$51,000 Coordinator stipends 3@ \$1,500=\$4500.
1000-1999: Certificated Personnel Salaries Supplemental \$55,000

\$70,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD 5000-5999: Services And Other Operating Expenditures College Readiness \$70,000

\$70,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD 5000-5999: Services And Other Operating Expenditures College Readiness \$55,000

AVID Elective Sections (2 for each HS) 1000-1999: Certificated Personnel Salaries Base \$102,000

AVID Elective Sections (2 for each HS) 1000-1999: Certificated Personnel Salaries Base \$102,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1H: Increase access to science and social studies GE classes in MS and HS.	Action of implementing "increasing access to general education" for SWD was accomplished based on the District's consistently increasing LRE rate.	Action to be accomplished through Master Schedule adjustments	Master Schedule Adjustments were accomplished on a limited basis during the 2018/19 school year with the anticipation of increased success in this area during the 2019/20 year. 0

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
111: Provide standards aligned instructional materials and assessment tools.	<p>Funds allocated for the replacement of instructional materials including textbooks, consumables, and online curricular materials and the like.</p> <p>History Social Science adoption was not accomplished with the goal of piloting in the fall of 2020.</p> <p>District is working to pilot ELA/ELD textbooks and materials in grades TK-5</p>	Textbook and/or classroom resource adoption, History/social science TK-12 4000-4999: Books And Supplies Lottery \$1,800,000	This action was not accomplished and therefore funds were not expended.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12. This action is principally directed to meet the learning needs and goals of Unduplicated students, as a large percentage of targeted students require intervention scheduled before, during or after the school day.	All FTE allocations were provided through annual staffing formula and implemented accordingly at the site level.	Credit Recovery .6 FTE \$46,400 Math Intervention 1.6 FTE \$178,270 Opportunity .6 FTE \$46,400 ELA CSR 9/10 - 1.2 FTE \$135,000 MS - Reading Intervention 1.8 FTE \$163,000 Passport 2.4 FTE \$278,000	Credit Recovery .6 FTE \$46,400 Math Intervention 1.6 FTE \$178,270 Opportunity .6 FTE \$46,400 ELA CSR 9/10 - 1.2 FTE \$135,000 MS - Reading Intervention 1.8 FTE \$163,000 Passport 2.4 FTE \$278,000

CSR Algebra 1.0 FTE \$116,000
 1000-1999: Certificated
 Personnel Salaries Supplemental
 \$877,200

CSR Algebra 1.0 FTE \$116,000
 1000-1999: Certificated
 Personnel Salaries Supplemental
 \$932,434

Action 22

**Planned
 Actions/Services**

1K1: Provide academic intervention through a comprehensive summer school remedial program by fully funding the necessary faculty for courses that reach a minimum of 24 students for students matriculating to grades 10-12. This intervention strategy is principally directed to meet the learning needs and goals of Unduplicated students.

**Actual
 Actions/Services**

Comprehensive Summer School program for credit recovery was provided during the summer of 2018 and will be provided during the summer of 2019.

**Budgeted
 Expenditures**

Summer school salaries #032S
 1000-1999: Certificated
 Personnel Salaries Base
 \$285,000

Supplies for summer school
 4000-4999: Books And Supplies
 \$12,000

Clerical and other support staff
 2000-2999: Classified Personnel
 Salaries Supplemental \$30,000

**Estimated Actual
 Expenditures**

Summer School was available for students who required Credit Recovery due to earning grades of D+ or lower during previous school years. Courses were offered in all of the core areas including ELA, math, science, and social sciences as well as Physical Education and Health.
 \$275,000

Supplies to support the summer school program were provided to students and staff. \$11,000

Clerical and other support staff including Campus Safety Assistants were provided during the summer program. \$30,000

Action 23

**Planned
 Actions/Services**

1L1: Increase both CTE and dual/concurrent enrollment course offerings on all high school campuses, principally directed to meet the learning needs and goals of unduplicated students as a low percent, 10% ELD and 32.7% of low income, met the California

**Actual
 Actions/Services**

CTE Coordinator provided at each high school site, along with material and supply budget for each.

Funds were provided for the purchase of materials associated

**Budgeted
 Expenditures**

\$348,000 for 3 FTE CTE Coordinators, \$9500/high school (3) site for materials 1000-1999: Certificated Personnel Salaries Base \$378,000

\$9500/high school (3) site for materials for dual/concurrent

**Estimated Actual
 Expenditures**

CTE Coordinator salaries and stipends at each comprehensive high school. \$365,000

\$9500/high school (3) site for materials for dual/concurrent

Dashboard College and Career Readiness Indicator. Through this increased service, the goal is to close the gap on this indicator as over 55% all students district-wide met this indicator.

with dual/concurrent enrollment courses.

enrollment students who require assistance. 4000-4999: Books And Supplies

enrollment students who require assistance. 4000-4999: Books And Supplies Base \$18,323

Action 24

Planned Actions/Services

1M1: Increase opportunities in the GE classrooms for students moderate/severe disabling conditions to increase opportunities for successful inclusion.

Actual Actions/Services

Action of implementing "increasing access to general education" for SWD was accomplished based on the District's consistently increasing LRE rate. The district's overall LRE rate has improved as follows: December 2017 LRE was 41.49%, October 2018 LRE was 46.85%, April 2019 LRE was 47.85%. In addition, the district's first ever "Inclusive Schools Week" was passed by the CVUSD Board of Education and held on December 3-7, 2019.

Budgeted Expenditures

Reallocation of existing FTE 1000-1999: Certificated Personnel Salaries Supplemental \$0

Estimated Actual Expenditures

Reallocation of existing FTE

Action 25

Planned Actions/Services

1N1: Increase student outcomes for targeted student populations. Reduce teacher to student ratio to support small group instruction, differentiation, and support targeted students academically and socially. Provide opportunities for students to attend after school tutoring and weekly academic and enrichment classes. Purchase materials, supplies and resources to support targeted students.

Actual Actions/Services

TOSA was hired at Conejo Elementary to oversee the Leader in Me program, provide and analyze data, oversee schoolwide intervention program, and provide site based PD.

Budgeted Expenditures

TOSAs for Acacia, Conejo, Glenwood, Walnut 1000-1999: Certificated Personnel Salaries Title I \$464,000

Outreach Worker \$60,000. Parent Involvement \$60,000 Program #0620 2000-2999: Classified Personnel Salaries Title I \$120,000

Estimated Actual Expenditures

Title I TOSAs \$450,000

Outreach Worker and parent engagement program \$125,000

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams. This action is principally targeted to meet the learning needs and goals of Unduplicated students.</p>	<p>The following funds were allocated to supporting targeted students through this action:</p> <ul style="list-style-type: none"> • PSAT - \$18,540 • IB - \$5,186 • AP - \$61,238 (as of May 29, 2019) additional expenditures are pending. 	<p>\$48,000 to purchase AP exams for low SES \$12,000 needed to subsidize IB registration and testing of low SES \$28,000 to fund PSAT for all junior (11th grade) students district-wide 4000-4999: Books And Supplies Supplemental \$112,000</p>	<p>\$48,000 to purchase AP exams for low SES \$12,000 needed to subsidize IB registration and testing of low SES \$28,000 to fund PSAT for all junior (11th grade) students district-wide \$23,747</p>

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1P: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.</p>	<p>Hired GATE TOSA. GATE TOSA provided after-school training available to all CVUSD teachers. GATE newsletter with classroom resources and strategies went out to all teachers once a month and are available at: http://www.conejousd.org/Departments/Student-Support-Services/Student-Support-Services/Gifted-and-Talented-Education-GATE/Resources-and-Articles/GATE-at-a-Glance</p>	<p>Estimated 1100 Students for the 2018-2019 School Year in 3rd Grade @ \$10 per exam (\$11,000) and 30% (330) of the 3rd graders (English Learners) will take a the non-verbal assessment in addition @ \$10 per exam (\$3300). 4000-4999: Books And Supplies Base \$18,856</p> <p>17 sites and 2 release days to proctor 3rd Grade exams (\$134 per substitute / \$4556 Total). 1000-1999: Certificated Personnel Salaries Base \$4556</p>	<p>This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.</p> <p>This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.</p>

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1Q: Increase the number of district and site activities for GATE students.	Increased number of district sponsored after-school GATE events. 13 after-school events were held in the 2018-2019 school year, compared to 8 in the previous school year. GATE lunch bunch provided during the school day at increased number of school sites. Other GATE targeted events: Teen Tech Convention, Invention Convention, Hack-A-Thon by the Sea.	<p>Site GATE Coordinator Stipends 5000-5999: Services And Other Operating Expenditures Base \$27,368</p> <p>2000-2999: Classified Personnel Salaries Base</p> <p>Contract services 4000-4999: Books And Supplies Base SUBTRACT</p>	<p>This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.</p> <p>Discontinued Action as of the 2018/19 LCAP</p> <p>Discontinued Action as of the 2018/19 LCAP</p>

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1S: Expand Waverly Program to meet the needs of students with an IEP in 6-8 grades with internalizing social-emotional challenges that preclude them from attending school.	This service was either changed or discontinued during the 2018/19 LCAP development process.	Re-allocate 1.0FTE teacher from current Waverly staff to teach 6-8th graders; increase mental health supports on campus by addition 2 days/week; secure appropriate site location not at Pre-K 0	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1R: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.	Expanded the Residency Questionnaire to K-12 to which was previously K-5.	Cost of printing the "Student Residency Questionnaire" for each student across the district. 4000-4999: Books And Supplies Base \$500	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

		3.75 clerk typist Supplemental \$34,000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.
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Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1S: Fund and/or increase offerings in the Visual and Performing Arts (VPA).	Allocation was provided to sites for this purpose and appropriately expensed.	\$5,000 per MS site and \$2,500 for Sycamore Canyon, \$15,000 per comprehensive HS and \$2,500 for CVHS/Century 1000-1999: Certificated Personnel Salaries Base \$70,0000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.
		Focus on the Arts K-5 5800: Professional/Consulting Services And Operating Expenditures Base \$28,000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1T: Implement Universal Designs for Learning (UDL), a research-based instructional framework that individualizes teaching and learning to reflect the learning profile of students.	This action moved to LCAP Goal 2.	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1W: Provide funding to maintain athletic stipends for girls' athletics.	This service was either changed or discontinued during the 2018/19 LCAP development process.	Salaries Base \$40,000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1X: Increase funding for athletics.	This service was either changed or discontinued during the 2018/19 LCAP development process.	\$15 per student comprehensive high school for equipment and supplies 4000-4999: Books And Supplies Base \$120,000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1Y: Support enhanced learning opportunities at secondary schools.	This service was either changed or discontinued during the 2018/19 LCAP development process.	ETHOS, California Partnership Academy, International Baccalaureate programs, Advanced Placement Capstone 1000-1999: Certificated Personnel Salaries Base TBD	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1T1: Fund Outdoor School program Registration, Rent/Use fee for facilities, all meals as provided by the program and transportation costs. This action is principally directed to support the learning needs and goals of Unduplicated students.	Outdoor school program was relocated from Camp Bloomfield due to the Camp and Hills fires to Camp Ramah and provided to approximately 1200 students in grades 6, 11, and 12.	Salaries and purchased services BREAKDOWN TBD 1000-1999: Certificated Personnel Salaries Base \$152,000	Salaries and purchased services 1000-1999: Certificated Personnel Salaries Base \$127,049
		Funding to increase the # of unduplicated students participation 2000-2999:	Program support for UPP students 2000-2999: Classified Personnel Salaries Supplemental \$60,008

		Classified Personnel Salaries Supplemental \$200,000	
		Transportation 5000-5999: Services And Other Operating Expenditures Base \$50,000	Transportation to and from the Outdoor School facility 5800: Professional/Consulting Services And Operating Expenditures Base \$28,071
		Rent/Use fee for facilities 5000-5999: Services And Other Operating Expenditures Base \$160,000	Rental at Camp Ramah in Ojai CA. 5000-5999: Services And Other Operating Expenditures Base \$160,000
		Rent/Use fee for facilities 5000-5999: Services And Other Operating Expenditures Base \$4000	Rent/Use fee for facilities 5000-5999: Services And Other Operating Expenditures Base \$4000
		Supplies 4000-4999: Books And Supplies Base \$4,000	Materials and Supplies 4000-4999: Books And Supplies Base \$4,627

Action 37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1AA: Increase student engagement and attendance by decreasing absences by 3% for student groups as compared to the baseline of the 2018 dashboard	This service was either changed or discontinued during the 2018/19 LCAP development process.	Purchase of best practice program & supplies from Attendance Works for each elementary school Supplemental \$20,000	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 38

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1AA: By the end of 2019 suspension/office referrals recorded for all students in the 5th, 7th, and 9th grades and student	This service was either changed or discontinued during the 2018/19 LCAP development process.	Purchased Services for professional development trainings offered at VCOE and local/state/Federal agencies	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

groups in all grades will be reduced by 10%.

5000-5999: Services And Other Operating Expenditures Title II \$20,000

Action 39

Transportation for athletics 5000-5999: Services And Other Operating Expenditures Base \$85,000

This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 40

Planned Actions/Services

1AD: Provide access to fully functioning technology devices for students and staff. Provide on-site tech support at a ratio (tech to school) of 2:1 in elementary, 1:1 in middle, and 1:1 in high school

Actual Actions/Services

Measure I dollars were allocated to sites at the rate of \$109/student and were utilized to augment the number of devices available to students and staff in support of the learning process.

Budgeted Expenditures

Technology Budget/Salaries 2000-2999: Classified Personnel Salaries Base \$1,500,000

Contracts for services 5000-5999: Services And Other Operating Expenditures Base \$700,000

Supplies and materials 4000-4999: Books And Supplies Base \$300,000

Estimated Actual Expenditures

This is a new action in the 2019/20 LCAP

This is a new action in the 2019/20 LCAP

This is a new action in the 2019/20 LCAP

Action 41

Planned Actions/Services

1AE: Provide transportation services.

Actual Actions/Services

This service was either changed or discontinued during the 2018/19 LCAP development process.

Budgeted Expenditures

Program Improvement transportation. Title I \$120,000

Coordinator of transportation 2000-2999: Classified Personnel Salaries Base \$90,000

Estimated Actual Expenditures

This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Coordinator of transportation
2000-2999: Classified Personnel
Salaries Base \$90,000

Action 42

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1AF: Provide transportation services for special education students as required by their disability and identified in the student's individualized education plan (IEP)	This service was either changed or discontinued during the 2018/19 LCAP development process.	SPED transportation costs #0971 5000-5999: Services And Other Operating Expenditures Base \$1,500,000	This service was either changed or discontinued during the 2018/19 LCAP development process.

Action 43

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1U1: Provide students transportation services for curriculum related field trips and extracurricular activities.	This fund is provided to off-set any donations received at each site for the purpose of transporting students to co-curricular activities.	Transportation costs for extra curricular activities #0ATH 5000-5999: Services And Other Operating Expenditures Base \$500,000	Transportation for extra curricular activities 5000-5999: Services And Other Operating Expenditures Base \$500,000

Action 44

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1AH: Ongoing District LCAP review and continuous monitoring of LCAP actions and services to make appropriate adjustments.	This service was either changed or discontinued during the 2018/19 LCAP development process.	0	This action was either moved to a different section of the LCAP, or discontinued and not included in the 2018/19 LCAP.

Action 45

**Planned
Actions/Services**

1V1: Provide Naviance for Grades 9-12 for college and career readiness as a tool to support overall student achievement and progress on the CA Dashboard College and Career Indicator.

**Actual
Actions/Services**

Program was purchased and provided to high school students.

**Budgeted
Expenditures**

Contract Services 5700-5799:
Transfers Of Direct Costs Base
\$55,000

**Estimated Actual
Expenditures**

Contract Services #ONAV 5700-5799: Transfers Of Direct Costs Base \$44,911

Action 46

**Planned
Actions/Services**

1W1: All district elementary schools will maintain reduced class size (21.5:1) for grades TK-3, below the CA. Department of Education mandate of 24:1. This action is principally directed toward and effective in meeting the needs of unduplicated students as research states:

- The impact of class-size reduction is greater for low-income and minority children
- While lower class size has a demonstrable cost, it may prove the most cost-effective policy overall in closing the widening gap between the lowest and highest achievers (NEPC February 18, 2014).

**Actual
Actions/Services**

Class Size Reduction (CSR) was maintained as follows:

K-3: 21.5:1, state mandates a cap of 24:1

Math 8: 30:1, no state mandate

English 9: 30:1, no state mandate

English 10: 30:1, no state mandate

**Budgeted
Expenditures**

24 FTE certificated teachers
1000-1999: Certificated
Personnel Salaries Supplemental
\$2,750,000

**Estimated Actual
Expenditures**

FTE allocated as per staffing formula. 1000-1999: Certificated Personnel Salaries Supplemental \$2,604,152

Action 47

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1X1: Support site wide activities for instructional and operational programs to support student learning opportunities.	<p>Funds were allocated and utilized for the purchase of textbooks, materials, and supplies.</p> <p>Golf Cart maintenance fund provided.</p> <p>We the People (grade 5) program was provided to all elementary schools.</p>	<p>E.S.= \$76 (\$554,420) M.S.= \$83 (\$355,323) H.S.= \$94 (\$659,504) CVHS and CENTURY based on enrollment of 120 each + \$30,000/\$5500 for APEX. 4000-4999: Books And Supplies Base \$909,743</p> <p>High School Golf Cart maintenance 4000-4999: Books And Supplies Base \$3,000</p> <p>We The People 5th Grade Congressional Hearings 5000-5999: Services And Other Operating Expenditures Base \$28,000</p>	<p>E.S.= \$76 (\$554,420) M.S.= \$83 (\$355,323) H.S.= \$94 (\$659,504) CVHS and CENTURY based on enrollment of 120 each + \$30,000/\$5500 for APEX. 1000-1999: Certificated Personnel Salaries Base \$2,029,971</p> <p>Safety and Security measure 5000-5999: Services And Other Operating Expenditures Base \$4,086</p> <p>We the People Congressional Hearings for grade 5 students 5000-5999: Services And Other Operating Expenditures Base \$26,000</p>

Analysis

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

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

The CVUSD continues to implement all actions and services that are included in the 2018-2019 LCAP for Goal 1. The focus of funding in Goal 1 is based on best practices for optimizing student learning through classroom instruction and curriculum. In terms of services provided, CVUSD provides a GATE TOSA, Technology Integration TOSA, SPED/Inclusion TOSA, and an EL TOSA to provide coaching to staff and support classroom instruction. Nine of our LCAP-defined metrics in Goal 1 indicated continuous growth and improvement, so the effective actions and services of Goal 1 will continue for 2019-2020 while adjusting to provide additional support for the 5 metrics that CVUSD did not meet.

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

Based on the CA Dashboard rubrics for student achievement in ELA and Math, some groups of students continue to make progress towards established goals. Other student groups including those defined as targeted per the LCFF and our SWD require additional intervention, and as such, the 2019-2020 LCAP is based on continuing and new services that will prove effective in narrowing the achievement gap, while modifying services that have not produced the desired outcomes. CVUSD provides a variety of opportunities

for students, and includes a growing range of support for student groups. Actions and services were mostly successful and we expect the success to continue in the 2019-2020 school year. Nine of our LCAP-defined metrics in Goal 1 indicated continuous growth and improvement, so the effective actions and services of Goal 1 will continue for 2019-2020 while adjusting to provide additional support for the 5 metrics that CVUSD did not meet.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actuals are due to the following:

- All actions that include certificated and classified salaries were updated to include a 2% on schedule raise.
- Expenditures for some actions were below estimates based on need and spending patterns, as well as the lack of qualified staff to fill vacant positions.
- The cost of supplies and materials fluctuates as prices for all services either increase or decrease, this was not accounted for in our projections and was unanticipated.

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.

Beginning in 2018-2019 Goal 1 was revised to read: Implement targeted actions and services that support positive student outcomes. (Student Focused). These changes coincided with the many conversations regarding the existing (2017/18) LCAP Goals, Services and Priorities. Since the first LCAP in 2013, the District had made minor changes to what was purely a "compliance document" with global goals that were flexible yet difficult to measure and/or quantify. As part of a Board Study Session in January of 2018 that included a "deep-dive" into our data and LCAP, prior goals were abandoned and replaced with four new goals that include "targeted" services and programs that focus on "positive student outcomes." These new goals as listed above are: actionable, measurable, and specifically delineate services intended to narrow the achievement gap and support our District motto - "The Conejo Way" - as we strive to "ensure ideal academic outcomes for our students."

For 2018-2019 and 2019-2020 the following new metrics were added: SBAC results for grades 3-8 and 11; Reading assessments for grades K-2; CAST results for grades 5, 8, and 11; and English Language Proficiency Assessments for California (ELPAC) results for English Learners in grades K-12.

For the 2018-2019 and 2019-2020 school years, the following metrics moved from Goal 2 to Goal 1: Increase the percentage of graduating seniors completing A-G requirements by 2% each year. Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes by 1% each year; increase the percent of middle school students enrolled in college prep or higher courses by 1% each year; increase the percent of middle school students enrolled in Honors classes by 1% each year; increase the number of English Learner students being reclassified to fluent English proficient by 1% each year.

The following metrics were moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years: maintain 100 percent fully credentialed and properly assigned certificated staff; maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Ensure staff is provided with targeted professional development and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused)

Sub-Goals

- 2A - 2A11: Recruit, Induct, and Retain Effective Staff
- 2B: Increase CVUSD's Capacity to Serve Post-Secondary Students
- 2C: Increase Staff Effectiveness Through Performance Evaluation System
- 2D: Professional Learning - Impact Teams PLC Model Through Corwin Press
- 2E: Professional Learning - District Office Clerical & Office Managers
- 2F: Professional Learning - CHAMPS Behavior Support System, Elementary

Coding Legend

- First Character - Denotes Goal 2
- Second Character - Sub-Goal (A-F)
- Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2017-2018 LCAP Metrics/Indicators

Increase the percentage of graduating seniors completing A-G requirements by 2% each year.

Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes by 1% each year; increase the percent of middle school students enrolled in college prep or higher courses by 1% each year; increase the percent of middle school students enrolled in Honors classes by 1% each year; increase the number of English Learner students making one year's growth on the CELDT by 2% each year; increase the number of English Learner students scoring proficient on the CELDT by 2% each year; increase the number of English Learner students being reclassified to fluent English proficient by 1% each year.

The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.

The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years: maintain 100 percent fully credentialed and properly assigned certificated staff; maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.

The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years: the number of high school students participating in at least one student activity program will increase by 2% each year; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase by 1% each year. Maintain the less than 3% suspension rate district-wide; and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate; and lower the chronic absentee rate by 1%.

Actual

The following metrics/indicators were not already included as part of the Goal 1 update:

- The number of high school students participating in at least one student activity program decreased - goal not met.
- The number of 11th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- The number of 7th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- High school seniors maintained the high graduation rate at 96% - goal met.
- Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met.
- Students in grades seven and eight maintained the 0% dropout rate - goal met.
- The percentage of students meeting at least 5 of the PFT standards increased - goal met.
- The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate were maintained - goal met.
- The greater than 90% actual attendance rate was maintained and the chronic absentee rate was lowered to 5.4% - goal met.

The following metrics were added to Goal 2 for the 2018-2019 and 2019-2020 school years:

- BTSA completion rates - 100% of year 2 induction candidates successfully completed the program.
- New teacher retention rates

Of the metrics listed above, CVUSD met the improvement goal of 6 metrics, did not meet the stated improvement goal of 3 metrics, and 2 of the metrics were brand-new and provided baseline data only. In response to this data, adjustments were made to the actions/services for the 2019-2020 LCAP.

Expected

2018-2019 LCAP Metrics/Indicators

The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years: school climate survey, BTSA completion rates, and new teacher retention rates.

2018-2019 LCAP Metrics/Indicators

Refinement of District framework for academic intervention; more consistent academic intervention programs across the District; research and development of site-based programs to address student social/emotional needs; integration of opportunities for academic acceleration/enrichment into intervention programs.

Increase the percentage of graduating seniors completing A-G requirements from the baseline 50.3% to 58.3%.

Increase the percentage of high school students enrolled in College Prep (CP) or higher courses from the baseline of 92.6% to 100%; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes from the baseline of 43.0% to 47.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2% to 95.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8% to 42.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 49.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 54.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3% to 17.3%.

The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.

The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years: maintain 100 percent fully credentialed and properly assigned certificated staff; maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.

The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years: the number of high school students participating in at least one student activity program will increase by 2% each year; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the

Actual

Expected

CHKS survey is administered; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase by 1% each year. Maintain the less than 3% suspension rate district-wide; and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate; and lower the chronic absentee rate by 1%.

The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years: school climate survey, BTSA completion rates, new teacher retention rates, analysis of teacher observation reports, and number of work orders processed and average time to completion.

Baseline

2017-2018 LCAP Baseline

Increase the percentage of graduating seniors completing A-G requirements from the baseline of 50.3%.

Increase the percentage of high school students enrolled in College Prep (CP) or higher courses from the baseline of 92.6%; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes from the baseline of 43.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3%.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A1: Recruit and retain highly qualified teachers system-wide, with a focus on bilingual teachers at the elementary level.	<p>100% fully credentialed and properly assigned certificated staff was maintained in general education, two interns were placed in Special Education classrooms for the 2018-2019 school year as a result of the teacher shortage in this specialization.</p> <p>100 percent of teachers were provided the opportunity to attend 18 hours, the equivalent of 3 days, of focused professional development with a high percentage completing the required 18 hours.</p> <p>100 percent of students and staff had access to standards aligned instructional materials.</p>	Salaries 1000-1999: Certificated Personnel Salaries Base \$240,000	Salaries 1000-1999: Certificated Personnel Salaries Base \$209,943
		Salaries 2000-2999: Classified Personnel Salaries Base \$356,000	Salaries 2000-2999: Classified Personnel Salaries Base \$319,263
		Supplies 4000-4999: Books And Supplies Base \$20,300	Supplies 4000-4999: Books And Supplies Base \$5992
		5000-5999: Services And Other Operating Expenditures Base \$18,000	5000-5999: Services And Other Operating Expenditures Base \$18,184
		Resource #6500 TOSA 1000-1999: Certificated Personnel Salaries Special Education \$100,000	Resource #6500 TOSA 1000-1999: Certificated Personnel Salaries Special Education \$100,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A2: Maintain an appropriate induction program (BTSA) aimed at the induction and retention of effective teachers. This action is principally directed to meet the learning needs and goals of Unduplicated students.	District Induction program provided a series professional development seminars and on-going coaching to 36 total first year or second year teachers with preliminary teaching credentials. 3 Teachers on Special Assignment (TOSA) supported 24 general education new teachers and 12 special education teachers. Some training and coaching topics included: data analysis, differentiation, inclusion, technology, social-emotional learning.	Salaries 0001-0999: Unrestricted: Locally Defined Base \$300,000	Salaries 0001-0999: Unrestricted: Locally Defined Base \$249,901
		Salaries 2000-2999: Classified Personnel Salaries Supplemental \$116,000	Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$117,361

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2A3: Maintain effective counselors, psychologists, Director of Student Support Services, and a Coordinator of Child Welfare, Attendance and Safety with a focus on bilingual candidates. This action is principally directed to meet the learning needs and goals of Unduplicated students. The District will stand ready to deploy a social-emotional crisis intervention team assisting school sites with acute student social emotional issues.</p>	<p>Through the Coordinator of Child Welfare Attendance we were able to increase accurate identification of Homeless student population, and increased direct outreach to families via home visits.</p> <p>District did deploy crisis intervention repeatedly and comprehensively to respond to emergencies for instances such as: student death, Borderline Shooting, and Woolsey Fires.</p>	<p>Salaries for bilingual staff Base \$1,098,043</p>	<p>1000-1999: Certificated Personnel Salaries Base \$681,590</p>
		<p>Salaries for bilingual staff 1000-1999: Certificated Personnel Salaries Supplemental \$797,500</p>	<p>Salaries for bilingual staff 1000-1999: Certificated Personnel Salaries Supplemental \$785,500</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2A4: Recruit and retain increased staffing in highly effective School Psychologists by 1.7 FTE.</p>	<p>Increase staffing which resulted in additional supports provided, specifically to high schools.</p>	<p>Salaries 1000-1999: Certificated Personnel Salaries Base \$106,251</p>	<p>Increased Psychologist allocation by .7 FTE 1000-1999: Certificated Personnel Salaries Base \$87,880</p>
		<p>Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$125,542</p>	<p>Increased Psychologist allocation by 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$125,542</p>

Action 5

	<p>This service was discontinued.</p>	<p>.5 FTE Salaries 1000-1999: Certificated Personnel Salaries Base \$62,500</p>	<p>This service was discontinued and not included in the 2018/19 LCAP.</p>
		<p>.5 FTE Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$62,500</p>	<p>This service was discontinued and not included in the 2018/19 LCAP.</p>

		Intervention activities for ELL resource #4201 & #4203 1000-1999: Certificated Personnel Salaries Title III \$19,986	This service was discontinued and not included in the 2018/19 LCAP.
		Intervention activities related to College Readiness resource #7338 1000-1999: Certificated Personnel Salaries College Readiness \$9,600	This service was discontinued and not included in the 2018/19 LCAP.
		Intervention activities related to SPED, TOSA. Resource #6500 1000-1999: Certificated Personnel Salaries Special Education \$26,385	This service was discontinued and not included in the 2018/19 LCAP.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A5: Employ 3rd Year School Psychologist Interns, with services principally directed to meet the learning needs and goals of Unduplicated students.	Hired two (2) 3rd Year School Psych Interns who provided direct services to students (e.g. social skills, counseling) and supported the needs of the school sites via special education evaluations.	Salary stipend \$15,000 per intern 5000-5999: Services And Other Operating Expenditures \$60,000	Salary stipend \$12,000 per intern 2000-2999: Classified Personnel Salaries Supplemental \$26,114
		Base grant resource #0000, program #AVID 1000-1999: Certificated Personnel Salaries Supplemental \$27,750	This service was moved to a different goal and action within the 2018/19 LCAP.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A6: Recruit and retain BCBA support for students.	District has fully funded 3.0 FTE BCBA.	Salaries - increase by 1 FTE for full funded amount 1000-1999: Certificated Personnel Salaries \$221,000	BCBA support for students 2000-2999: Classified Personnel Salaries Base \$221,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2A7: Recruit and retain para-educators, coaches, advisors. Action includes changing part-time paraprofessionals to full-time paraprofessionals (2/3 of all positions will be full-time). This action will increase service to all Special Education students.</p>	<p>Coach and Advisor stipends were provided to sites for full staffing of co-curricular programs.</p> <p>The para-educator reorganization included 2 significant changes. The first was to create three different classifications to better identify the work needed and the work provided. Previously, there was one para-educator classification. Now there are three: 1 = general para-educator; 2 = medical para-educator; 3 = behavior/social-emotional para-educator. The different classifications require different training and do have different salary schedules. This reorganization allowed the District to provide better assignments to meet student needs. The second change was the investment to increase positions up to 5.5 hours/day or 6 hours/day. Increasing the hours/day provides staffing continuity at the school site, in the special education classes and where needed for 1:1 assignments. Also, the benefit to the employee is full time employment with health and welfare coverage. Another goal was to reduce turnover in para-educators.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$1,500,000</p>	<p>Recruit and retain para-educators, coaches and advisors. Action will increase service to all SWD. 2000-2999: Classified Personnel Salaries Supplemental \$1,500,000</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A8: Recruit and retain classified support staff.	Funds allocated to support the instructional program through additional staff.	Salaries 2000-2999: Classified Personnel Salaries Base \$524,246 Salaries 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$160,000	Classified staffing 2000-2999: Classified Personnel Salaries Base \$475,705 Salaries and Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$78,476

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A9: Recruit and Hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary.	This action was not accomplished. The budgeted expenditures were included in the 2017/18 LCAP but not germane to the 2018/19 document.	Salaries 2000-2999: Classified Personnel Salaries Base \$1,500,000 Salaries 2000-2999: Classified Personnel Salaries Supplemental \$1,500,000	Service abandoned. \$0 This service was discontinued and not included in the 2018/19 LCAP.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2A10: Fund professional learning opportunities through membership in a professional organization to school site and district level administrators.	This action was fully accomplished.	<ul style="list-style-type: none"> Fund memberships in the Association of California School Administrators (ACSA) for up to ten (10) administrators. Fund Professional Learning opportunities for groups of or individual site or district office administrators. 5000-5999: Services And Other Operating Expenditures Base \$13,500	<ul style="list-style-type: none"> Fund memberships in the Association of California School Administrators (ACSA) for up to ten (10) administrators. Fund Professional Learning opportunities for groups of or individual site or district office administrators. 5000-5999: Services And Other Operating Expenditures Base \$12,896

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2A11: Principals and teachers will attend professional development workshops in alignment with District goals:</p> <ol style="list-style-type: none"> 1. Q and EADMS training, including PLC development 2. Google Suite and Google Classroom 3. Technology- ICLE, SAMR, technology integration in the classroom 4. Social emotional support training 5. Other professional development opportunities in alignment with LCAP 	<p>All actions/services completed:</p> <ol style="list-style-type: none"> 1. 65 trainings completed for Q/EADMS - 41 EADMS for teachers, 11 EADMS for principals, 9 Q for teachers, 4 Q for principals. 2. 42 trainings completed for Google Suite and Google Classroom. 3. 37 other technology-related trainings included Adobe, Moby Max, Go Math, Quick Assessments, Seesaw, and Promethean. 4. 4 social emotional support training 5. 52 other professional development opportunities (e.g. curriculum, pilot, UDL, inclusion, ELD, reading intervention). 	<p>Substitutes to cover release days for teachers for teachers. Payment to staff for attendance for participation in any staff development activity. 2000-2999: Classified Personnel Salaries Base \$512,905</p> <p>Cost for outside contractors to provide professional development. 4000-4999: Books And Supplies Base \$13,150</p> <p>Contract services 5800: Professional/Consulting Services And Operating Expenditures Base \$120,663</p>	<p>Substitutes to cover release days for teachers. Payment to staff for attendance for participation in any staff development activity 1000-1999: Certificated Personnel Salaries Title II \$193,262</p> <p>Cost for outside contractors to provide professional learning 5000-5999: Services And Other Operating Expenditures Title II</p> <p>Contract services 5800: Professional/Consulting Services And Operating Expenditures Base \$120,663</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2A12: Implement and NGSS mentoring program with the goal of partnering high school and elementary staff in the development of NGSS units of study to be taught at selected elementary schools, K-5. This action is principally directed to meet the learning needs and goals of unduplicated students.</p>	<p>Program was fully funded and implemented and will continue into the 2019/20 school year.</p>	<p>Fund six (6) auxiliary periods, two (2) per high school, for teacher mentors 1000-1999: Certificated Personnel Salaries Supplemental \$102,000</p> <p>Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p>	<p>Fund six (6) auxiliary periods, two (2) per high school, for Teacher Mentors 1000-1999: Certificated Personnel Salaries Supplemental \$128,596</p> <p>Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days 1000-1999: Certificated Personnel Salaries Supplemental \$8479</p>

Purchase materials and supplies to support NGSS units of study and lessons. 4000-4999: Books And Supplies Supplemental \$8,000

Purchase materials and supplies to support NGSS units of study and lessons. 4000-4999: Books And Supplies Supplemental \$3225

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2B1: Increase CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.	Hired additional post-secondary teacher. Brought back 6 students from county program, and placed 7 rising post-secondary students in CVUSD program in lieu of county programs.	Increase by 1 FTE Base	Reallocation of current FTE \$0

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2E: Adhere to CDE best practices in assessment of ELL by increasing bilingual assessors for special education so that students are assessed in their home language and language of instruction. This will assist in discerning ELD from a disability.	Hired bilingual speech therapist and school psychologist.	2.7 FTE Bilingual Psych \$241,983 2.0 FTE Bilingual Speech Therapist \$240000 Supplemental \$481,983	This service was discontinued and not included in the 2018/19 LCAP.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2F: Expand Employee Wellness program	This service was either changed or discontinued during the 2018/19 LCAP development process.	0	This service was discontinued and not included in the 2018/19 LCAP.

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2G: Provide increased staffing for Avid program and PD to support AVID strategies.	This service was either changed or discontinued during the 2018/19 LCAP development process.	\$102,000 for 6 sections Base \$102,000	This service was discontinued and not included in the 2018/19 LCAP.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2H: Fund STRS	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$13,022,678	This service was discontinued and not included in the 2018/19 LCAP.

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2I: Fund PERS	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$3,191,322	This service was discontinued and not included in the 2018/19 LCAP.

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2J: Fund OASDI/ Medicare	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$3,030,344	This service was discontinued and not included in the 2018/19 LCAP.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2K: Fund Health and Welfare	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$20,824,521	This service was discontinued and not included in the 2018/19 LCAP.

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2L: Fund SUI	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$57,402	This service was discontinued and not included in the 2018/19 LCAP.

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2M: Fund Workers Compensation	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$1,974,939	This service was discontinued and not included in the 2018/19 LCAP.

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2N: Fund Retiree and Other Benefits	This service was either changed or discontinued during the 2018/19 LCAP development process.	Benefits 3000-3999: Employee Benefits Base \$503,491	This service was discontinued and not included in the 2018/19 LCAP.

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2C1: Increase Teacher/Principal effectiveness through job performance evaluations.	Talent Ed platforms were purchased and implemented with initial success, additional training will enhance overall usage.	TalentEd Records/TalentEd Perform - Annual Subscription \$43,275 - 3yr commitment 5000-5999: Services And Other Operating Expenditures Base \$10,000	TalentEd Records/TalentEd Perform - Annual Subscription \$43,275 - 3yr commitment 5000-5999: Services And Other Operating Expenditures Base \$10,000

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2D1: Provide "Impact Team" Professional Development to all District Administration and all	All actions/services completed.11 training days completed on: 8/10, 9/6, 9/7, 10/18, 10/19, 11/2, 12/18,	Professional Development contract with Corwin Press - Impact Teams 5000-5999:	Professional Development contract with Corwin Press - Impact Teams and associated

middle school teachers at one site (Sequoia MS).

1/15, 1/16, 2/20, 2/21. Due to budget constraints, the goal of providing training to all five middle schools was reduced to Sequoia Middle School, all instructional administrators, and faculty at select elementary schools.

Services And Other Operating Expenditures Base \$200,000

costs 5000-5999: Services And Other Operating Expenditures Base \$70,000

Sub costs associated with Impact Team Training - 180 teachers, four release days, at \$125/day 1000-1999: Certificated Personnel Salaries Base 90,000

Sub costs associated with Impact Team Training 1000-1999: Certificated Personnel Salaries Base \$45,000

Action 27

Planned Actions/Services

2E1: Provide Professional Development to all District Office clerical staff and all school site Office Managers.

Actual Actions/Services

All actions/services completed. Training held for 8/8/2018. 41 staff attended, including all site office managers, district office clerical staff, and many principals.

Budgeted Expenditures

Dr. Trudy Ariaga: Cultural Proficiency training for staff 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000

Estimated Actual Expenditures

Dr. Trudy Arriaga: Cultural Proficiency training for staff 5800: Professional/Consulting Services And Operating Expenditures Base \$7,870

Action 28

Planned Actions/Services

2F1: CHAMPS Professional Development

Actual Actions/Services

Action/service completed 2-day CHAMPS training held on 10/9, 10/10, and 10/11. 78 total participants included elementary principals and elementary teacher leaders.

Budgeted Expenditures

Fund trainer and associated costs 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

Estimated Actual Expenditures

Fund trainer and associated costs 5800: Professional/Consulting Services And Operating Expenditures Base \$10,605

Sub costs of two teachers per site or 34 total at \$125/day 1000-1999: Certificated Personnel Salaries Base \$4250

Sub costs of two teacher per site and pay for any additional time 1000-1999: Certificated Personnel Salaries Base \$9123

Analysis

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

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

The CVUSD continues to implement all actions and services that are included in the 2018-2019 LCAP for Goal 2. The focus of funding in Goal 2 is based on best practices for optimizing student achievement through recruiting and retaining highly effective staff, targeted professional learning, and class size. In terms of services provided, CVUSD hired a Director of Middle School and Professional Learning to focus on the professional learning needs of our organization as a whole. 6 of our LCAP-defined metrics in Goal 2 indicated continuous growth and improvement, so the effective actions and services of Goal 2 will continue for 2019-2020 while adjusting to provide additional support for the 3 metrics that CVUSD did not meet.

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

Staff are provided with 18 hours per year of staff development. Each elementary school has two lead teachers designated as Trainer of Trainers and support staff onsite with professional development that is specific to school goals and plans. This occurs with site instructional coaches at the secondary schools. Secondary sites are provided with site funds to cover professional learning needs, with one option being to pay stipends for on-site leads. Additionally, beginning with the 2019-2020 school year, CVUSD's approach to professional learning is changing in response to LCAP feedback. Instead of requiring teachers to complete 18 hours of site and individual-based professional learning outside the work day, teachers will attend 3 days of focused, district-wide professional on effective instructional strategies to meet the needs of diverse populations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actuals are due to the following:

- All actions that include certificated and classified salaries were updated to include a 2% on schedule raise.
- Expenditures for some actions were below estimates based on need and spending patterns, as well as the lack of qualified staff to fill vacant positions.
- The cost of supplies and materials fluctuates as prices for all services either increase or decrease, this was not accounted for in our projections and was unanticipated.

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.

For 2018-2019 Goal 2 was changed to District Goal 2: Ensure staff is provided with targeted professional development and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused) State Priorities 1, 5, 6. These changes coincided with the many conversations regarding the existing (2017/18) LCAP Goals, Services and Priorities. As part of a Board Study Session in January that included a "deep-dive" into our data and existing LCAP, existing goals were abandoned and replaced with four new goals that include "targeted" services and programs that focus on "positive student outcomes." These new goals as listed above are: actionable, measurable, and specifically delineate services intended to narrow the achievement gap.

2017-2018 LCAP Metrics/Indicators

Increase the percentage of graduating seniors completing A-G requirements by 2% each year. Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes by 1% each year; increase the percent of middle school students enrolled in college prep or higher courses by 1% each year; increase the percent of middle school students enrolled in Honors classes by 1% each year; increase the number of English Learner students making one year's growth on the CELDT by 2% each year; increase the number of English Learner students scoring proficient on the CELDT by 2% each year; increase the number of English Learner students being reclassified to fluent English proficient by 1% each year.

The above metrics were moved to Goal 1 for the 2018-2019 and 2019-2020 school years.

The following metrics were moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years: maintain 100 percent fully credentialed and properly assigned certificated staff; maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.

The following metrics were moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years: the number of high school students participating in at least one student activity program will increase by 2% each year; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the California Healthy Kids Survey (CHKS) is administered; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase by 1% each year. Maintain the less than 3% suspension rate district-wide; and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate; and lower the chronic absentee rate by 1%.

2018-2019 LCAP Metrics/Indicators

The following new metrics were added to Goal 2 for the 2018-2019 and 2019-2020 school years: School Climate Survey and Beginning Teacher Support and Assessment (BTSA) completion rates.

Based on preliminary data from the above metrics and services, the effective 2018-2019 actions and services will continue through to the 2019-2020 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)

Sub-Goals

3A: Increase District's Media Exposure, Print & Digital/Social Media

3B/3D: Market and Expand the District's Elementary Signature Programs

3C: Increase Parent Engagement and Participation

3E: Expand Century Academy (6-12)

3F: Re-organize SE-DAC

3G: Increase ELD Parent Nights to Five (5) for Schools w/21+ EL Students

3H: Communicate District's Financial/Fiscal Operations

3I: Celebrate Success of ALL Students i.e., Reclassification Celebration Night

3J: Safety Enhancements

3K: Develop Four-Year Plan for All High School Students

3L: Rent Cap & Gown for Graduating Seniors

Coding Legend

First Character - Denotes Goal 3

Second Character - Sub-Goal (A-L)

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

The number of high school students participating in at least one student activity program will increase by 2% each year; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase by 1% each year. Maintain the less than 3% suspension rate district-wide and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate and lower the chronic absentee rate by 1%.

The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.

2018-2019

The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 67.7%; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 73% to 75%; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 77% (this survey is only given every 2 years, therefore new growth will not be measured in 2018-2019; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase from the 2014-2015 baseline by 1% from 62.1% to 65.1%. Maintain the less than 3% suspension rate district-wide and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate and lower the chronic absentee rate to 5.1%.

The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.

Actual

The following metrics/indicators were used to determine progress for Goal 3:

- The number of high school students participating in at least one student activity program decreased - goal not met.
- The number of 11th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- The number of 7th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- High school seniors maintained the high graduation rate at 96% - goal met.
- Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met.
- Students in grades seven and eight maintained the 0% dropout rate - goal met.
- The percentage of students meeting at least 5 of the PFT standards increased - goal met.
- The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate were maintained - goal met.
- The greater than 90% actual attendance rate was maintained and the chronic absentee rate was lowered to 5.4% - goal met on actual attendance, goal not met on the Chronic Absentee rate.

Of the metrics listed above, CVUSD met the improvement goal of 6 metrics, but did not meet the stated improvement goal of 4 metrics. In response to this data, adjustments were made to the actions/services for the 2019-2020 LCAP.

Expected

Actual

Baseline

The number of high school students participating in at least one student activity program will increase from the baseline of 59.7%; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 73%; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75%; high school seniors will maintain or increase the current 97% high school graduation rate; students in grades 9-12 will maintain the less than 1% annual dropout rate; students in grades 7 and 8 will maintain the 0% dropout rate. The percent of students meeting at least 5 of the PFT standards will increase from the 2014-2015 baseline of 62.1%. Maintain the less than 3% suspension rate district-wide and maintain the less than 0.5% expulsion rate. Maintain the greater than 90% actual attendance rate and lower the chronic absentee rate by 1% from the new 2015-2016 baseline of 7.1%.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3A1: Increase the District's exposure through print and digital/social media.	District's utilized funds to increase exposure through print (Acorn, VC Star, and other publications) and digital/social media including Twitter, Google targeted advertising, and Facebook.	5800: Professional/Consulting Services And Operating Expenditures No \$ 45,000	Newspaper advertisements and other media expenditures. 5000-5999: Services And Other Operating Expenditures Base \$63,433

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3B1. (Modified from 1F and 1H of the 2017-2018 LCAP) Market and expand the elementary Independent Home School Program (SHINE). Ladera STARS Academy, Open Classroom	A .4 FTE was added to the SHINE program to include coordination of services.	Marketing and advertising 5000-5999: Services And Other Operating Expenditures Base \$35,000	Marketing and advertising 5000-5999: Services And Other Operating Expenditures Base \$35,000

<p>Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover.3D (modified from 1H of the 2017-2018 LCAP). Expand signature practices for all schools and encourage innovation. Increase choice opportunities.</p>	<p>Stipends for enrichment/co-curricular activities provided to families.</p> <p>Funds allocated for marketing were utilized through print (Acorn, VC Star, and other publications) and digital/social media including Twitter, Google targeted advertising, and Facebook.</p> <p>Funds provided for supplies and materials to support teaching and learning.</p>	<p>5800: Professional/Consulting Services and Operating Expenditures – Activity Stipends to Families - \$34,000 Base</p>	<p>Stipends for families 5800: Professional/Consulting Services And Operating Expenditures Base \$13,633</p>
		<p>SHINE Coordinator increased allocation of FTE by .4 - \$46,400</p>	<p>1.4 total FTE 1000-1999: Certificated Personnel Salaries Base \$200,000</p>
		<p>Supplies and materials to support these programs. 4000-4999: Books And Supplies Base \$5,000</p>	<p>Supplies and materials to support these programs. 4000-4999: Books And Supplies Base \$1775</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster.</p>	<p>Title I funded social worker was employed and served as a support to students, families, and Title I sites.</p>	<p>10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, and Walnut (\$107,333) District Title I Social Worker PPS \$120,000 Title I ONEL-\$10,000 \$237,333</p>	<p>10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, and Walnut (\$107,333) 2000-2999: Classified Personnel Salaries Title I \$237,333</p>
		<p>Project 2Inspire Cohort #1: DELAC site representatives (\$12,000), and Cohort #2 Banyan and Madrona parents (\$12,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL \$10,000. 5000-5999: Services And Other Operating Expenditures Supplemental \$24,000</p>	<p>Project 2Inspire Cohort #1: DELAC site representatives (\$12,000) and Cohort #2 Banyan and Madrona parents (\$12,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL (\$10,000). 5000-5999: Services And Other Expenditures Supplemental \$26,442</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3D: (modified from 1H of the 2017-2018 LCAP) Goal incorporated into 3B	This service was either changed or discontinued during the 2018/19 LCAP development process.	Materials for Maker Space; supplies, and books for new site programs. 0000: Unrestricted Base	This service was discontinued and not included in the 2018/19 LCAP.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3E: (existing goal 1G in 2017-2018 LCAP) Expand Century Academy program with emphasis on Grades 6-8.	This service was reallocated through staffing formula.	.4 FTE Base	This service was discontinued and not included in the 2018/19 LCAP.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3F: Organize a Special Education Parent Advisory Board.	Special Education Advisory Council (SEDAC) formally launched in May 2018 and all school sites identified a SEDAC representative who participated in monthly SEDAC meetings.	Re-establish SEDAC, the Special Education District Advisory Council, in an effort to increase parent engagement.	Re-establish SEDAC, the Special Education District Advisory Council, in an effort to increase parent engagement.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3G1: Increase the number of parent nights to bilingual families to discuss the different school processes across the district. All schools with 21 ELs or more must have a functioning ELAC and participate in 5 ELAC meetings per year.	ELAC Cluster Meetings were scheduled and provided through each of the area clusters to include elementary, middle and high school parents, students, and staff. For the fall of 2019 - each site will receive common agenda templates	\$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets Supplemental \$5,000	\$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets 2000-2999: Classified Personnel Salaries Supplemental \$5,000

for each of the five (5) mandated ELAC meetings. Agenda will include: compliance issues, parent education, and opportunity for local items to be discussed.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3H: Communicate information to the Board and the Public regarding LCAP action and service implementation.	Accomplished and published on the District's webpage - http://www.conejousd.org/LCAP	0	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3I1: Communicate regarding the District's financial operations, process the District's financial activities, monitor budgets, and provide reports to the Federal, State, and local entities and organizations.	THIS ACTION WAS DISCONTINUED OR REMOVED FROM THE LCAP	Fiscal Services Budget 2000-2999: Classified Personnel Salaries Base \$1,450,000	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3J1: Showcase student programs and activities including Reclassification Celebration night	Funds allocated to support the ongoing operation as a key communication modality to the community.	Program content - shows/events broadcast on Channel 20 4000-4999: Books And Supplies Base \$25,000	Program content - shows/events broadcast on Channel 20. 4999: Books And Supplies Base \$24,745

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3J1: Safety enhancement by providing students, staff, parents and other stakeholders operational visibility and familiarity with staff.	This action was fully accomplished.	District branded wardrobe for operational staff that visit sites 5900: Communications Base \$25,000	District branded wardrobe for operational staff that visit sites 5000-5999: Services And Other Operating Expenditures Base \$24,745

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3K1: Develop a four-year plan for every 9th-12th grade student to include: pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard.	This action was not accomplished and will remain as a planned action for 2019/20 school year.	Salaries Base \$0	This action was not accomplished and will remain as a planned action for 2019/20 school year. However, this action will be incorporated into the Low Performing Student Block Grant actions. \$0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3L1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies.	Rental program was implemented in the spring of 2017 and continues to be provided to all students based on their choice while extended to targeted students systematically.	Cap and Gowns 5000-5999: Services And Other Operating Expenditures Base \$30,000	Caps and Gowns 5000-5999: Services And Other Operating Expenditures Supplemental \$19,450

Analysis

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

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

The CVUSD continues to implement actions and services that are included in the 2018-2019 LCAP for Goal 3. The focus of funding in Goal 3 is based on best practices for engaging our community through advertising, social media, and other forms of effective communication. In terms of services provided, CVUSD employs a full time Communications Coordinator to manage the communication process at the district level, as well as provide support to all school sites with their communication endeavors.

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

The overall effectiveness of the actions/services in Goal 3 provides for increased enrollment in the SHINE program through effective communication and advertising efforts. 6 of our LCAP-defined metrics in Goal 3 indicated continuous growth and improvement, so the effective actions and services of Goal 3 will continue for 2019-2020 while adjusting to provide additional support for the 4 metrics that CVUSD did not meet.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actuals are due to the following:

- All actions that include certificated and classified salaries were updated to include a 2% on schedule raise.
- Expenditures for some actions were below estimates based on need and spending patterns, as well as the lack of qualified staff to fill vacant positions.
- The cost of supplies and materials fluctuates as prices for all services either increase or decrease, this was not accounted for in our projections and was unanticipated.

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.

Through a targeted advertising and communication approach, CVUSD is providing positive communication to CVUSD families and the community through not only district-wide systems, but through school communication systems as well. Additionally, CVUSD is purchasing a district license to the Smore newsletter software to increase efficiency in the deliver of media and communication. One action/service was not completed during the 2018-2019 school year and will be a focus for 2019-2020, "3K1 Develop a four-year plan for every 9th-12th grade student to include: pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard."

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.
(School/Community Focused)

Sub-Goals

- 4A: Add .5 FTE Counselor for BreakThrough and Elementary Level
- 4B: Provide Parent Education Nights and Training
- 4C: Increase Capacity of Nursing Services (LVN)
- 4D: Create a Coordinator of Child Welfare, Attendance, and Safety
- 4E: Increase Services to GATE Students
- 4F: Continue to Develop CHAMPS Behavior Support Model K-5
- 4G: Increase Number of Individual Learning Plans (ILPs) of At-Risk Students
- 4H: Provide Clean, Well-Maintained, and Safe Facilities
- 4I: Provide Comfortable and Well Ventilated Classrooms and Learning Environments

Coding Legend

First Character - Denotes Goal 4

Second Character - Sub-Goal A-I

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

The percentage of students designated Chronic Absentees will decrease by 1% per year. The annual high school graduation rate will maintain at greater than 97%. The high school dropout rate will maintain at less than 1%. The suspension rate will maintain at less than 3%. The expulsion rate will maintain at less than 1%. The percentage of high school students participating in co-curricular activities will increase by 2% per year. The percentage of female high school students participating in co-curricular activities will increase by 2% each year. The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then maintain at 98% or higher.

2018-2019

The percentage of students designated Chronic Absentees will decrease to 5.3% from the 2016-2017 baseline of 7.3%. The annual high school graduation rate will maintain at greater than 97%. The high school dropout rate will maintain at less than 1%. The suspension rate will maintain at less than 3%. The expulsion rate will maintain at less than 1%. The percentage of high school students participating in co-curricular activities will increase to 67.7% from the baseline of 59.7%. The percentage of female high school students participating in co-curricular activities will increase to 43.1% from the baseline of 39.1%.

Baseline

The percentage of students designated Chronic Absentees will decrease by 1% per year from the 2016-2017 baseline of 7.3%. The annual high school graduation rate will maintain at greater than 97%. The high school dropout rate will maintain at less than 1%. The suspension rate will maintain at less than 3%. The expulsion rate will maintain at less than 1%. The percentage of high school students participating in co-curricular activities will increase by 2% per year from the 2012-13 baseline of 59.7%. The percentage of female high school students participating in co-curricular activities will increase by 2% each year from the baseline of 39.1%. The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then maintain at 98% or higher.

Actual

The following metrics/indicators were not already included:

- The number of 11th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- The number of 7th grade students reporting opportunities for meaningful participation in their schools decreased - goal not met.
- High school seniors maintained the high graduation rate at 96% - goal met.
- Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met.
- Students in grades seven and eight maintained the 0% dropout rate - goal met.
- The percentage of students meeting at least 5 of the PFT standards increased - goal met.
- The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate were maintained - goal met.
- The greater than 90% actual attendance rate was maintained and the chronic absentee rate was lowered to 5.4% - goal met.
- The percentage of high school students participating in co-curricular activities will increase to 67.7% from the baseline of 59.7% - goal not met.
- The percentage of female high school students participating in co-curricular activities will increase to 43.1% from the baseline of 39.1% - goal met.

Of the metrics listed above, CVUSD met the improvement goal of 7 metrics, but did not meet the stated improvement goal of 3 metrics. In response to this data, adjustments were made to the actions/services for the 2019-2020 LCAP.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

4A1: Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.

.5 FTE Counselor was hired and the program's success increased through the additional staffing.

4A1: Add a .5 FTE Counselor for the BreakThrough Student Assistance Program \$68,414

4A1: Add a .5 FTE Counselor for the BreakThrough Student Assistance Program \$68,414

Action 2

Planned Actions/Services

4B - Provide direct day to day support in the General Education Classroom by implementing behavior-based strategies modeled by the BCBA. Recruit and hire 1.0 FTE BCBA (bilingual preferred) to model strategies in GE classrooms, site admin oversee implementation of the strategies and referral rates of unduplicated students for special education assessment

Actual Actions/Services

This service was either changed or discontinued during the 2018/19 LCAP development process.

Budgeted Expenditures

Salary Supplemental \$130,000

Estimated Actual Expenditures

This service was discontinued and not included in the 2018/19 LCAP.

Action 3

Planned Actions/Services

4B1: Provide targeted parent training on how to identify risk-factors in students mental health functioning.

Actual Actions/Services

Parent education events provided on 10/11, 11/29, 1/10, 2/7, 3/28. 400 total sign-in attendees for these 5 parent education events. Other BreakThrough related events include parent education "Reality Parties" on 10/20 and 4/27.

Budgeted Expenditures

Function of Breakthrough/BCBA 1000-1999: Certificated Personnel Salaries Base

Estimated Actual Expenditures

Function of Breakthrough/MFT 1000-1999: Certificated Personnel Salaries Base \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4C1: Identify and coordinate student procedure schedules, substitute LVN procedures, training of staff, and assist with the management of caseloads of the other district nurses.	Procedures were coordinated at the start of the year in consideration of daily changes, and re-evaluated and adjusted on a weekly basis.	Provide three additional days for set up for five Nurses. 1000-1999: Certificated Personnel Salaries Base	Provide three additional preparation days for five Nurses. 1000-1999: Certificated Personnel Salaries Base \$5609

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4D1: Increase the services of the GATE Program, specifically across 3b1all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for Unduplicated Student Groups.	GATE TOSA was employed and provided increased service to all GATE students including at Title I sites.	GATE TOSA 1000-1999: Certificated Personnel Salaries Base \$116,000	GATE TOSA 1000-1999: Certificated Personnel Salaries Base \$93,999

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4G Increase the services of BreakThrough to extend into a pre-K-12 program. The counselor increase counseling services that by actively engaging sites to work with at-risk students using data retrieved from Q.	This action is not part of the 2018/19 LCAP.	Salary Supplemental 0	This service was discontinued and not included in the 2018/19 LCAP.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4E1: CHAMPS (modified from Goal 2C of the 2017-2018 LCAP). Continue to deepen/expand implementation of CHAMPS to include professional learning for	CHAMPS training was provided in October 2018 to principals and teacher leaders at all elementary sites. Social emotional support provided by elementary	1000-1999: Certificated Personnel Salaries Base \$685140	Elementary Counselors 5.0 X 136,828 = \$685,140 1000-1999: Certificated Personnel Salaries Base \$643,306

teams of elementary teachers and principals. Elementary Counselors and Social Worker will provide additional supports for struggling students. Fulcrum/Stand Proud program implementation. Behaviorists will work with teachers and staff. Provide inclusion specialists services to support school sites. Also, National University's "Sanford Harmony" social and emotional learning program will be piloted for the 2018-2019. The Pre-K-6th grade program will focus on TK students.

counselors.. Bilingual Social Work focused on improving attendance at Glenwood Elementary and Conejo Elementary (both Title I schools). Inclusion specialist provided professional development to staff on inclusion strategies. Behaviorist worked directly with teachers and administrators to provide classroom management strategies and support. Sanford Harmony SEL program was piloted at all sites with TK programs.

Materials and Supplies for Elementary Counseling program 4000-4999: Books And Supplies Base \$8000

Fulcrum/Stand Proud - program for students to gain social competency skills 5000-5999: Services And Other Operating Expenditures Base \$150000

Outreach Social Worker to increase services of at-risk students especially as it relates to attendance. 0001-0999: Unrestricted: Locally Defined Title I \$120,000

Materials and Supplies for Elementary Counseling program 4000-4999: Books And Supplies Base \$3215

Fulcrum/Stand Proud - program for students to gain social competency skills 5000-5999: Services And Other Operating Expenditures Base \$138,255

Outreach Social Worker to increase services of at-risk students especially as it relates to attendance. 1000-1999: Certificated Personnel Salaries Title I \$120,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4F1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups	No progress was made in achieving this action but will remain for the following LCAP.	0	No progress was made in achieving this action but will remain for the following LCAP.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4G1: Provide an alternative placement for students who become credit deficient and are therefore: <ul style="list-style-type: none"> At-risk of dropping out May desire a small school learning environment 	Through this action and allocation of funds, CVHS was fully staffed as identified with LCAP.	9.0 FTE... 1000-1999: Certificated Personnel Salaries Supplemental \$1,193,122	9.0 FTE Certificated Teachers 1.0 FTE Certificated Counselor 1.0 FTE Assistant Principal 0.8 FTE Principal 1000-1999: Certificated Personnel Salaries Supplemental \$1,193,122
		Supplemental \$216,921	1.0 FTE Office Manager 2.5 FTE Clerical Support Staff

			Campus Supervision 2000-2999: Classified Personnel Salaries Supplemental \$216,921
		Benefits... 3000-3999: Employee Benefits Supplemental \$550,905	3000-3999: Employee Benefits Supplemental \$550,905
		Supplementary books, 4000-4999: Books And Supplies Supplemental \$81,900	4000-4999: Books And Supplies Supplemental \$81,900

Analysis

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

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

CVUSD has made students' social and emotional wellness a priority and has restructured District Office support to focus on student groups. Since its inception, the Assistant Superintendent of Student Support Services has been overseeing the Special Education and Student Support Services departments. Several new District Advisory Councils have been implemented, including SEDAC, GATEDAC, and Student DAC. Counselors and behavioral health specialists have been added to our schools over the last several years and the district has secured internships for local university psychology students to support the focus on social and emotional well-being. Due to declining enrollment, a continued effort will be made by all sites on attendance. As a result of this focus on attendance, a Coordinator of Child Welfare and Attendance has been hired. There is a strong focus on students being in school every day and on time. Research based Interventions are supporting students while programs such as Boostcamp, Challenge Math, and the Teen Tech Convention are providing opportunities for acceleration. All 3rd grade students were tested for GATE and students who do not speak English were offered non-verbal GATE testing. Language Appraisal Teams were created at all school sites and ELlevation, a database for management and instructional tools for EL students continues to be utilized to review progress of our English Learner students more closely.

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

The LCFF rubrics align with the district metrics - both indicate that improvements have been made but there is more focus needed on student groups, including English Language Learners and Special Education students. To this end, the English Learner Services department will be joining the Student Support Services branch of CVUSD to provide more focused support and attention for our unduplicated students. The Coordinator of Child Welfare and Attendance has provided support for our attendance practices, but also for our McKinney-Vento students, including the implementation of Conejo Closet. Conejo Closet is available to all students in need and provides everything from donated toiletries to gently used and new school clothing and shoes. Additionally, this spring marked the first annual Prom Dress Pursuit where students in need could choose a new or gently used prom dress and participate in the school activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actuals are due to the following:

- All actions that include certificated and classified salaries were updated to include a 2% on schedule raise.
- Expenditures for some actions were below estimates based on need and spending patterns, as well as the lack of qualified staff to fill vacant positions.
- The cost of supplies and materials fluctuates as prices for all services either increase or decrease, this was not accounted for in our projections and was unanticipated.

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.

Goal 4 was an addition to our LCAP beginning in the 2018-2019 school year. Because of the relatively new implementation of this goal, the current actions and services will continue through to the 2019-2020 school year.

Stakeholder Engagement

LCAP Year: 2019-20

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?

The development of the CVUSD LCAP included feedback and input from multiple stakeholder groups including:

- District Advisory Council (DAC) - inclusive of one elected site School Site Council (SSC) representative from each school site.
- District English Language Advisory Council (DELAC) - inclusive of a site SSC representative from each school site.
- GATE District Advisory Council (GATE-DAC) - inclusive of a site SSC representative from each school site.
- Special Education District Advisory Council (SEDAC) - inclusive of a site SSC representative from each school site.
- The Unified Association of Conejo Teachers (UACT).
- District LCAP/Budget Committee - inclusive of school site, administrative, and community representatives as well as two (2) Board of Education members, the Deputy Superintendent and the Assistant Superintendent.
- School site Principals through semi-monthly meetings and activities.
- Board of Education members through consistent communication and discussion during semi-monthly Board of Education meetings.
- Executive Cabinet and Directors through regularly scheduled meetings.

During March and April of 2019, Mr. Luis Lichtl, Assistant Superintendent of Instructional Services, provided a brief review of LCAP goals, actions and services at the four district advisory councils (DAC, DELAC, GATE-DAC, and SEDAC) and engaged parents in a discussion related to the evidence of individual action implementation at individual school sites, the efficacy of the implementation, and suggestions from these parent engagement groups about our continuous improvement efforts. The activity was well received by the individual DAC parents/representatives as they participated willingly and provided valuable feedback that was instrumental in updating this current LCAP document.

Meeting dates for all Board of Education and Parent Engagement Councils can be found on the CVUSD website www.conejousd.org

Impact on LCAP and Annual Update

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

Stakeholder input on survey results indicated the climate is strong in elementary schools, with students excited to come and work at school and that student technology use in schools is common and effective for staff.

Stakeholder input on survey results indicated the following areas for growth:

- additional on-the-job training when beginning a new position (staff)
- additional opportunities to provide feedback about changes in policy (staff)
- continue adding additional opportunities for enrichment (families)
- less homework (families)

Stakeholders utilized information on the 2018-2019 goals and established priorities for funding LCAP goals and activities that have been incorporated into the 2019-2020 LCAP and adopted budget.

Stakeholders stated the following in regard to changes in the 2019-2020 LCAP.

District Advisory Council (DAC) stated that they would prefer:

- More community connection events
- Continue efforts to train administrators on how to support teachers
- Personal outreach to families regarding IB, AP and PSAT exams
- Partner with professionals, staff and parents about outreach, available resources/services and how to access

District English Learner Advisory Council (DELAC) stated they would prefer:

- Strategies to increase parent participation, present more interesting topics
- Provide support in the home, provide summer school for EL
- Need better communication on LCAP action and service implementation
- More transparent information on reclassification

GATE-DAC stated they would prefer:

- Better communication on what is offered
- Present equal opportunities to all GATE students
- Need targeted funding and accountability
- Increase Target Time and reduce class size
- Communicate information through mass email
- More central locations for presentations, and make slides available to everyone

SEDAC stated they would prefer:

- Maximum 15 students in an SAI class
- More/better communication to families
- More psychologists needed
- Hire more paraprofessionals, full time, give more training, and don't change sites year to year
- Targeted parent training on how to identify risk factors re: mental health

The addition of a fourth goal during the 2018/19 LCAP development process has received consistent support from stakeholders as well as Board trustees and therefore efforts continue in developing strategies to meet the needs of students in this area. This goal was developed in collaboration with all stakeholder groups and is in response to a need rooted in data.

Parent Questions	Satisfied	Very Satisfied
My child likes to come to school each day	48.2%	41.2%
The school values the diversity of children's backgrounds	53.3%	40.4%
School staff creates a school environment that helps students learn	40.8%	53.8%
Parents feel informed about their children's academic progress	47.3%	43.4%
Parents are treated fairly by staff	50.0%	44.6%
The health and support services meet the needs of students	58.3%	32.2%
Students have trusted adults to speak to at school	50.0%	42.5%
Schools are physically safe	58.0%	32.2%
Parents are comfortable sharing their thoughts and ideas with schools	56.7%	31.8%
Parents feel welcome at their child's school	49.7%	43.9%
Parents are confident in helping their children improve their work habits	30.6%	66.7%
Parents are confident in helping their children maintain positive interaction skills	26.8%	71.3%
Parents are confident in helping their children demonstrate appropriate self-control	23.1%	75.8%

School Site Certificated Employee Questions	Satisfied	Very Satisfied
On most days, students are enthusiastic about being at school	72.4%	18.9%
Relationships between teachers and students are respectful	64.4%	31.9%
Student interactions are supportive	79.9%	17.6%
Teachers find it easy to interact with students of different cultural backgrounds	44.1%	53.0%
Teachers are comfortable in incorporating new material about people from different backgrounds into class instruction	42.8%	54.5%
Teachers are comfortable intervening when students of different cultural backgrounds struggle in class	42.6%	53.2%
Teachers are comfortable in knowing the warning signs of student depression	54.3%	29.4%
Teachers are comfortable in thinking of additional teaching strategies when one fails for an individual or group of students	58.6%	38.4%
Teachers are comfortable in having productive conversations with parents	45.0%	53.2%

Classified Employee Questions	Satisfied	Highly Satisfied
Enthusiasm about being at work	53.0%	30.1%
Has the necessary information and resources to effectively perform job duties	59.1%	23.5%
Opportunities to contribute to improvement of work processes	50.6%	21.8%
Feel supported by coworkers	48.7%	44.1%
The department/school culture fosters positive relationships	52.0%	33.4%
Staff feel a sense of belonging amongst co-workers	53.8%	37.2%
Climate of teamwork and cooperation amongst co-workers	50.7%	35.7%
Staff understand their role in supporting student learning	45.6%	52.0%
Staff feel a sense of pride working for the district	50.4%	35.1%
Staff feel they work in a safe and hazard-free environment	63.1%	26.2%

Elementary Student Questions	Agree	Strongly Agree
Students like being at school	59.0%	29.0%
Students feel like their teachers care about them	36.9%	58.5%
Teachers encourages students to do their best	26.6%	71.0%
Classroom and school rules and procedures are fair	46.1%	47.6%
Students know what they should be doing and learning	40.8%	56.7%
Students have a trusted adult they can go to outside school and family	32.2%	56.3%
Students show kindness to others	42.9%	55.4%
Students know what to do when they need help with their friends	45.2%	46.8%
Parents believe their students can do well in school	17.6%	80.7%
When students solve a problem wrong the first time, they continue trying	47.1%	46.8%
When students do poorly on a test, they try harder next time	30.6%	66.0%
Students work hard to complete their school work	40.1%	55.7%
Students look forward to seeing what they will do in class	40.8%	50.6%

Middle and High School Student Questions	Agree	Strongly Agree
Teachers encourage students to do their best	59.8%	29.2%
Students know what they should be doing and learning	61.5%	26.5%
Students have a trusted adult they can go to outside their school and family	38.6%	47.0%
Students show kindness for others	52.8%	43.9%
Students know what to do when they need help with friends	54.3%	33.5%
Parents believe their students can do well in school	31.9%	64.8%
When students do poorly on a test, they try harder next time	52.4%	35.1%

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Implement targeted actions and services that support positive student outcomes. (Student Focused)

Sub-Goals:

1A: Reading

1B: Writing

1C: Mathematics

1D: Science

1E-1AE1: Sub-goals and Actions that support positive student outcomes

Coding Legend:

First Character - Denotes Goal (1-4)

Second/Third Character - Sub-Goal (A-AE)

Fourth Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on the analysis of our student achievement data, including spring of 2017 California Dashboard student data, the CVUSD Executive Cabinet and Board of Education determined that a new focus on student achievement through four (4) LCAP goals and various targeted actions were necessary in order to ensure positive student outcomes. These new goals are the basis of the CVUSD

LCAP which was completely rewritten leading up to the 2018/19 school year during the second year of the current three-year LCAP cycle. The spring 2018 data revealed continued issues in addressing the achievement gap with notable disparities in the performance of several student groups when compared to "all students." The District's mission of supporting ALL students in reaching their full potential continues to be a guiding force in our efforts.

During this school year and the implementation of this restructured LCAP, District and site personnel have continued to analyze student performance data including SBAC and AP/IB exams, grade 3-5 benchmark assessments, and other local assessments all of which have reinforced our District's standing as a high achieving and successful system, while signaling achievement gaps between all students and the targeted populations, including SWD, that the local control funding formula is intended to serve. Our data shows that the overall performance of our District's English learners, lower socio-economic status, foster and homeless youth, and SWD is lagging (drastically in some cases) and thus there exists an urgent sense of focus and commitment to serving ALL students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional development One hundred percent of all 	<p>2017-2018 LCAP Baseline:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional learning One hundred percent of all 	<p>2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional learning One hundred percent of all 	<p>2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional learning One hundred percent of all 	<p>2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional learning One hundred percent of all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students and teachers will have access to standards-aligned instructional materials.</p> <ul style="list-style-type: none"> • Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year • Increase the number of middle and high school students earning a 2.5 GPA or higher by 2% each year • Increase the number of elementary students in grades three through five scoring 	<p>students and teachers will have access to standards-aligned instructional materials.</p> <ul style="list-style-type: none"> • Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2% • Increase the number of middle school and high school students earning a 2.5 GPA or higher from the baseline of 74.5% • Increase the number of elementary students in grades three through five scoring proficient on 	<p>students and teachers will have access to standards-aligned instructional materials.</p> <ul style="list-style-type: none"> • Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2% to 83.2% • Increase the number of middle school and high school students earning a 2.5 GPA or higher from the baseline 74.5% to 80.5%; • Increase the number of elementary students in grades three through five scoring 	<p>students and teachers will have access to standards-aligned instructional materials.</p> <ul style="list-style-type: none"> • Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2% to 84.2% • Increase the number of middle school and high school students earning a 2.5 GPA or higher from the baseline 74.5% to 82.5%; • Increase the number of elementary students in grades three through five scoring 	<p>students and teachers will have access to standards-aligned instructional materials.</p> <ul style="list-style-type: none"> • Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams from the baseline 80.2% to 85.2% • Increase the number of middle school and high school students earning a 2.5 GPA or higher from the baseline 74.5% to 84.5%; • Increase the number of elementary students in grades three through five scoring

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>proficient on District math benchmarks by 2% each year</p> <ul style="list-style-type: none"> Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile by 2% each year <p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase by 1% each year in ELA and Mathematics</p> <p>All District schools will maintain or exceed</p>	<p>District math benchmarks from the baseline of 80.6%</p> <ul style="list-style-type: none"> Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline of 50.3% <p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% in ELA and 28.1% in Mathematics.</p>	<p>proficient on District math benchmarks from the baseline 80.6% to 86.6%;</p> <ul style="list-style-type: none"> Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 56.3% <p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% to 31.1% in ELA</p>	<p>proficient on District math benchmarks from the baseline 80.6% to 88.6%;</p> <ul style="list-style-type: none"> Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 58.3% <p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% to 32.1% in ELA</p>	<p>proficient on District math benchmarks from the baseline 80.6% to 90.6%;</p> <ul style="list-style-type: none"> Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 60.3% <p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase from the baseline of 29.1% to 33.1% in ELA</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>District standards for scores on the annual FIT process.</p> <p>2018-2019 Revised LCAP Metrics/Indicators:</p> <p>For 2018-2019 and 2019-2020, the following new metrics have been added:</p> <ul style="list-style-type: none"> • SBAC results for grades 3-8 • Reading results for grades K-2 • Benchmark writing assessment for grades 3-11 • Math benchmarks for grades 9-12 • CAST results for grades 5, 8, and HS • Science benchmark assessments in grades 3-11 • English Language Proficiency Assessments for California (ELPAC) results for 	<p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>	<p>and from of 28.1% to 30.1% in Mathematics.</p> <p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>	<p>and from of 28.1% to 31.1% in Mathematics.</p> <p>2018-2019 Revised LCAP Metrics/Indicators:</p> <p>For 2018-2019 and 2019-2020, the following new metrics have been added:</p> <ul style="list-style-type: none"> • SBAC results for grades 3-8 • Reading RESULTS for grades K-2 • Benchmark writing assessment for grades 3-11 • Math benchmarks for grades 9-12 • CAST results for grades 5, 8, and HS • Science benchmark assessments in grades 3-11 • ELPAC results for English Learners in grades K-12 <p>For the 2018-2019 and 2019-2020 school years,</p>	<p>and from of 28.1% to 32.1% in Mathematics.</p> <p>2019-2020 Revised LCAP Metrics/Indicators:</p> <p>For 2018-2019 and 2019-2020, the following new metrics have been added:</p> <ul style="list-style-type: none"> • SBAC results for grades 3-8 • Reading RESULTS for grades K-2 • Benchmark writing assessment for grades 3-11 • Math benchmarks for grades 9-12 • CAST results for grades 5, 8, and HS • Science benchmark assessments in grades 3-11 • ELPAC results for English Learners in grades K-12 <p>For the 2018-2019 and 2019-2020 school years,</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p data-bbox="212 159 390 264">English Learners in grades K-12</p> <p data-bbox="107 305 462 480">For the 2018-2019 and 2019-2020 school years, the following metrics have moved from Goal 2 to Goal 1:</p> <ul data-bbox="163 488 430 1498" style="list-style-type: none"> <li data-bbox="163 488 430 776">• Increase the percentage of graduating seniors completing A-G requirements by 2% each year <li data-bbox="163 784 430 1105">• Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year <li data-bbox="163 1114 430 1498">• Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate 			<p data-bbox="1251 159 1602 264">the following metrics have moved from Goal 2 to Goal 1:</p> <ul data-bbox="1308 272 1575 1498" style="list-style-type: none"> <li data-bbox="1308 272 1575 560">• Increase the percentage of graduating seniors completing A-G requirements by 2% each year <li data-bbox="1308 568 1575 889">• Increase the percentage of high school students enrolled in College Prep (CP) or higher courses by 2% each year <li data-bbox="1308 898 1575 1360">• Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year <li data-bbox="1308 1369 1575 1498">• Increase the percentage of middle school students 	<p data-bbox="1631 159 1982 264">the following metrics have moved from Goal 2 to Goal 1.</p> <p data-bbox="1631 305 1982 370">Increase the percentage of:</p> <ul data-bbox="1688 378 1955 1498" style="list-style-type: none"> <li data-bbox="1688 378 1955 665">• Graduating seniors completing A-G requirements from the baseline of 50.3% to 58.3% <li data-bbox="1688 673 1955 961">• High school students enrolled in College Prep (CP) or higher course from the baseline of 92.6% to 100% <li data-bbox="1688 969 1955 1432">• High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes from the baseline of 43% to 47% <li data-bbox="1688 1440 1955 1498">• Middle school students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>(IB) classes by 1% each year</p> <ul style="list-style-type: none"> • Increase the percentage of middle school students enrolled in college prep or higher courses by 1% each year • Increase the percentage of middle school students enrolled in Honors classes by 1% each year • Increase the number of English Learner students reclassified to <p>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> • Maintain 100% fully credentialed and properly assigned 			<p>enrolled in college prep or higher courses by 1% each year</p> <ul style="list-style-type: none"> • Increase the percentage of middle school students enrolled in Honors classes by 1% each year • Increase the number of English Learner students reclassified to fluent English proficient by 1% each year 	<p>enrolled in CP or higher or Honors courses from the baseline of 90.2% to 95.2%</p> <ul style="list-style-type: none"> • Middle school students enrolled in Honors courses from the baseline of 38.8% to 42.8% <p>Increase the number of:</p> <ul style="list-style-type: none"> • English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 49.4% • English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 54.7% • English Learner students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
certificated staff <ul style="list-style-type: none"> Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of focused professional development One hundred percent of all students and teachers will have access to standards-aligned instructional materials. 				reclassified to fluent English proficient from the baseline of 13.3% to 17.3%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

1A: Provide and support effective properly assigned teachers in all classrooms. This has moved to Goal 2 for 2018-2019.

2018-19 Actions/Services

1A1: Increase Reading Achievement
 Improve literacy to ensure opportunities for academic success, access to core curriculum, and to equip students with 21st Century skills that lead to high school graduation and college/career readiness. Provide elementary schools with funding for materials and textbooks. Provide secondary schools with funding for core literature and high interest reading materials, to include all targeted student groups, as determined by site staff and in-line with Board-adopted materials.

2019-20 Actions/Services

1A1: Increase Reading Achievement
 Improve literacy to ensure opportunities for academic success, access to core curriculum, and to equip students with 21st Century skills that lead to high school graduation and college/career readiness. Provide elementary schools with funding for materials and textbooks. Provide secondary schools with funding for core literature and high interest reading materials, to include all targeted student groups, as determined by site staff and in-line with Board-adopted materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$27,000	\$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Talent Ed Program #0410	4000-4999: Books And Supplies OMRD: Middle and High School Core Literature	4000-4999: Books And Supplies OMRD: Middle and High School Core Literature. Budget allocation reduced based on need.

Amount	\$2,500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Ed Join Program #0410		
Amount	\$400,000		
Source	General Funds		
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA PAR Program		
Amount	\$2,500		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Ed Join Program #0410		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	New Action	Modified Action
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2017-18 Actions/Services

1B: Maintain low student/teacher ratios in all schools and classrooms. K-3 = (21.5:1), 4-12 = (30.0:1).

2018-19 Actions/Services

1A2: Increase Reading Achievement Provide focused evidenced-based, targeted academic interventions consistent with the District framework for any student below grade level standards in ELA (before, during or after school), principally directed to meet the learning needs and goals of unduplicated. Administrative District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.

2019-20 Actions/Services

1A2: Increase Reading Achievement Provide focused evidenced-based, targeted academic interventions consistent with the district framework for any student below grade level standards in ELA (before, during or after school), principally directed to meet the learning needs and goals of Unduplicated. Administrative District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$277,210	\$272,000
Source	General Funds	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Cost of Staffing @ 21.50:1 19 Teachers @ \$80,000	2000-2999: Classified Personnel Salaries OTRM: Academic Specialists, Paraprofessionals. Elementary School at \$38 per student.	2000-2999: Classified Personnel Salaries OTRM: Academic Specialists, Paraprofessionals. Elementary School at \$16,000 per site, which is a modified approach to funding from the 218/19 school year.
Amount	\$85,000	\$193,200	\$193,200
Source	Base	Supplemental	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 8th Grade Math Program 5 schools 1 section Program #0D3R	2000-2999: Classified Personnel Salaries Academic Specialists, Para professionals. \$47 for each unduplicated Pupil.	2000-2999: Classified Personnel Salaries Academic Specialists, Para professionals. \$47 for each unduplicated Pupil.
Amount	\$102,000	\$635,878	\$635,878
Source	Base	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 9th and 10th grade English 2 sections each HS	0001-0999: Unrestricted: Locally Defined 0620: Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans.	1000-1999: Certificated Personnel Salaries 0620: Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans.
Amount	\$400,000	\$311,086	\$311,086
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Walnut, Acacia, Glenwood, Conejo small class staffing	1000-1999: Certificated Personnel Salaries 0TRM: Secondary is \$22 per student for intervention.	0001-0999: Unrestricted: Locally Defined 0TRM: Secondary is \$22 per student for intervention.
Amount		\$54,390	\$54,390
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures 0TRM: Secondary (District allocation to include APEX).	5000-5999: Services And Other Operating Expenditures 0TRM: Secondary (District allocation to include APEX).
Amount		\$71,000	\$71,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 0TRM: Academic Specialists and Behaviorists (formerly 003R).	1000-1999: Certificated Personnel Salaries 0TRM: Academic Specialists and Behaviorists.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1C: Provide professional learning on state standards, technology, and instructional best practices. Support teacher collaboration around data. All sites will compare current practices to state standards and research-based best practices aligned with Math, ELA/ELD Instructional Technology, NGSS, MTSS. See Goal 2 for 2018-2019.

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

New Action

2018-19 Actions/Services

1A3: Increase Reading and Mathematics Achievement
Provide supplemental classroom materials, supplies and services to support instruction and promote positive student outcomes. Provide instructional materials to support light, moderate, and substantial scaffolding across the ELD continuum and Depth of Knowledge. This is Modified Goal 1D for the 2017-2018 LCAP year.

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

Modified Action

2019-20 Actions/Services

1A3: Increase Reading and Mathematics Achievement
Provide supplemental classroom materials, supplies, and services to support instruction and promote positive student outcomes. Provide instructional materials to support light, moderate, and substantial scaffolding across the ELD continuum and Depth of Knowledge. This is Modified Goal 1D for the 2017-2018 LCAP year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,298,400	\$431,035	\$745,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost 3-Days Certificated Staff (800* \$1,623) 35 Elementary Schools, 16 Secondary Schools @ \$80	1000-1999: Certificated Personnel Salaries OCBG: \$40 per elementary student and \$15 per secondary student to fund intervention staff and hire specialists	0001-0999: Unrestricted: Locally Defined OCBG: \$61 per elementary student and \$27 per secondary student to fund intervention staff, hire specialists, and associated activities. Funding combined in order to streamline budgeting operations.
Amount	\$48,960	\$147,215	
Source	Supplemental	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness, Resource 6264, Cost of 3 days of Certificated Staff, Staff Development Conejo, Acacia, Walnut, Glenwood	2000-2999: Classified Personnel Salaries OCBG: \$11 per elementary student and \$9 per secondary student to fund intervention staff	
Amount	\$86,019	\$192,750	
Source	Educator Effectiveness	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Funding Staff Development Program #6264, 1.5 FTE TOSA	4000-4999: Books And Supplies OCBG: \$10 per elementary student and \$9 per secondary student to fund materials and supplies to support student intervention programs	
Amount	\$169,792	\$106,500	\$106,500
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

		Support staff for Acacia, Conejo, Glenwood, Ladera, and Walnut	Support staff for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut. Maple and Madrona will be newly qualified in the fall of 2019 for Title I funding.
Amount		\$159,750	\$159,750
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Software and supplemental materials for Acacia, Conejo, Glenwood, Ladera, and Walnut	4000-4999: Books And Supplies Software and supplemental materials for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut
Amount		\$53,200	\$53,200
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, and Walnut	5000-5999: Services And Other Operating Expenditures Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1D: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks.
Purchase 9-12 selected secondary English/Language Arts text set selections. Purchase NGSS conversion materials for elementary FOSS kits and review upcoming adoption selections. Review high school AP/IB aligned materials as needed.

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

Modified Action

2018-19 Actions/Services

1A4: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks.
Review new adoption materials as released for K-12 with focus on NGSS. Review high school AP/IB aligned materials as needed.

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

Modified Action

2019-20 Actions/Services

1A4: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks.
Review new adoption materials as released for K-12. Review high school AP/IB aligned materials as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$600,000	\$800,000
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Annual General Fund Textbook Allocation Program #A310	4000-4999: Books And Supplies 0080, 0085, 0090: Textbooks Prop 20 #6300	4000-4999: Books And Supplies 0080, 0085, 0090: Textbooks Prop 20 #6300
Amount	\$400,000		\$176,000
Source	Lottery		Lottery
Budget Reference	4000-4999: Books And Supplies Lottery Prop 20 Resource #6300		4000-4999: Books And Supplies Textbook adoption elementary ELA/ELD - (Management Code 400)
Amount	\$800,000		0
Source	General Funds		

Budget Reference	4000-4999: Books And Supplies One Time Additional Textbook Allocation Program #A310		
Amount	\$124,845		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Data Wise Program #ODTW		

Action 5

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools
Specific Grade Spans: Middle and High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1E: Provide properly maintained, clean, and safe school facilities. Complete annual school site inspection process using FIT tool. Implement

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

New Action

2018-19 Actions/Services

1A5: Increase Reading Achievement Implement "small group instruction" in SAI classes at MS and HS to no more than 15

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

Modified Action

2019-20 Actions/Services

1A5: Increase Reading Achievement Implement "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than

Measure I Facilities Master Plan projects per timeline.	students in each class (different than caseload).	caseload). This action is principally targeted at increasing support and the achievement of our SWD.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,737,876	\$0	\$0
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Program Resource #8150	1000-1999: Certificated Personnel Salaries Cost neutral via master scheduling process	1000-1999: Certificated Personnel Salaries Cost neutral via master scheduling process
Amount	\$1,915,045		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Grounds Program #0540		

Action 6

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Students with Disabilities</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Ladera, Maple, Aspen, Acacia, Madrona, Glenwood.</p>
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OR

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

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

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

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

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

Modified Action

New Action

Modified Action

2017-18 Actions/Services

1F: Market and expand the elementary Independent Home Study Program (SHINE).

2018-19 Actions/Services

1A6: Increase Reading Achievement Increase access to General Education for students in Elem SDC programs by reserving GE seats in the GE classes. School sites are Ladera, Maple, Aspen, Acacia, Madrona, Glenwood.

2019-20 Actions/Services

1A6: Increase Reading Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%

Increase access to General Education for students in Elem SDC programs by reserving GE seats in the GE classes. School sites are Ladera, Maple, Aspen, Acacia, Madrona, Glenwood. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,500	\$0	\$0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Independent Home Study Program #0HOM	1000-1999: Certificated Personnel Salaries 6 FTE funded at \$116,000/FTE as reflected in Goal 2A	1000-1999: Certificated Personnel Salaries 6 FTE funded at \$116,000/FTE as reflected in Goal 2A

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1G: Market and expand middle school grades at Century Academy.

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

New Action

2018-19 Actions/Services

1A7: Increase Reading Achievement Adhere to AB 1369; all schools required to screen students for dyslexia and provide researched-based reading interventions early.

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

Modified Action

2019-20 Actions/Services

1A7: Increase Reading Achievement Adhere to AB 1369; all schools required to screen students for dyslexia and provide researched-based reading interventions early.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$0	\$18,000
Source	Other		Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Upgrades to accommodate enrollment expansion	Incorporated in reading results assessments	5000-5999: Services And Other Operating Expenditures 0290: EasyCBM Dyslexia Screener will be implemented in the fall of 2019 for this purpose.
Amount	\$5,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision		
Amount	\$16,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies Curriculum		
Amount	\$2,500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Communications - Marketing		
Amount	\$60,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries .6 FTE for middle school		

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools
Specific Grade Spans: Middle and High Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Modified Action

2017-18 Actions/Services

1H: Begin implementation of Science Technology Engineering Arts and Math (STEAM) program at an elementary school site.

2018-19 Actions/Services

1B1: Increase Writing Achievement
Improve writing to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness.

2019-20 Actions/Services

1B1: Increase Writing Achievement
Improve writing to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$16,000	\$47,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum and Materials	4000-4999: Books And Supplies Turnitin.com at three sites \$16,000	4000-4999: Books And Supplies 0MRD: Turnitin.com to cover full cost instead of just supplementing site cost.

Amount	\$40,000	\$5,600	\$5,600
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 Program #0MRD	1000-1999: Certificated Personnel Salaries Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 Program #0MRD

Action 9

Students with Disabilities

Specific Grade Spans: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	1B2: Increase Writing Achievement: Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload).	1B2: Increase Writing Achievement: Implement "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing support and the achievement of our SWD. Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing the support and overall achievement of our SWD.

Budgeted Expenditures

Amount		0	0
Budget Reference		Re-allocation of current FTE	Re-allocation of current FTE

Action 10

Students with Disabilities	Specific Schools: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	<p>1B3: Increase Writing Achievement Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs.</p>	<p>1B3: Increase Writing Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%</p> <p>Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.</p>

Budgeted Expenditures

Amount		0	0
Budget Reference		Re-allocation of existing staff. Connected to goal 1A5	Re-allocation of existing staff. Connected to goal 1A5

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

1I: Provide high quality CTE pathway opportunities.

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

New Action

2018-19 Actions/Services

1C1: Increase Math Achievement Improve math academic language and literacy to ensure opportunities for the academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness. This action is principally directed to meet

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

Unchanged Action

2019-20 Actions/Services

1C1: Increase Math Achievement Improve math academic language and literacy to ensure opportunities for the academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness. This action is principally directed to meet

the learning needs and goals of unduplicated students.

the learning needs and goals of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$334,350	\$0	\$0
Source	General Funds	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund	1000-1999: Certificated Personnel Salaries General Fund Funding for Elementary and Secondary and Elementary- see funding in goals 1A2 and 1A3	1000-1999: Certificated Personnel Salaries General Fund Funding for Elementary and Secondary and Elementary- see funding in goals 1A2 and 1A3
Amount	\$150,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 12

Students with Disabilities

Specific Schools: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

1C2: Increase Math Achievement
Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload).

1C2: Increase Math Achievement
Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally

targeted at increasing support and the achievement of our SWD.

Budgeted Expenditures

Amount		0	0
Budget Reference		Re-allocation of current FTE	Re-allocation of current FTE

Action 13

Students with Disabilities

Specific Schools: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	<p>1C3: Increase Math Achievement Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Glenwood. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs.</p>	<p>1C3: Increase Math Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%</p> <p>Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Glenwood. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs. This action is principally</p>

targeted at increasing support and the achievement of our SWD as well as addressing the District's LRE rate.

Budgeted Expenditures

Amount

0

0

Action 14

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

1D1: Increase Science Achievement
Improve science academic language and literacy achievement to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness. This action is principally directed to meet the learning needs and goals of unduplicated students.

1D1: Increase Science Achievement
Improve science academic language and literacy achievement to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness. This action is principally directed to meet the learning needs and goals of unduplicated students.

Budgeted Expenditures

Amount		\$33,912	\$33,912
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Per pupil allocation for science lab consumables and supplies. Elementary - Formerly 0080 @ \$1.60/enrollment = \$11,672 Middle - Formerly 0085 @ \$1.60/enrollment = \$6,880 High - Formerly 0090 @ \$2.40/enrollment = \$15,360	4000-4999: Books And Supplies Per pupil allocation for science lab consumables and supplies. Elementary - 0080 @ \$1.60/enrollment = \$11,672 Middle - 0085 @ \$1.60/enrollment = \$6,880 High - 0090 @ \$2.40/enrollment = \$15,360
Amount			\$45,000
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures 0085, 0090: Gizmos at all secondary sites

Action 15

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	LEA-wide	All Schools
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Actions/Services

	New Action	Modified Action
	1E1: Based on California Dashboard and other student performance data, provide an ELD TOSA to support staff, and increase EL student achievement in order	1E1: Based on California Dashboard and other student performance data, provide an ELD Coordinator, TOSA and bilingual classified personnel to support staff, and increase EL student achievement in order

to narrow the achievement gap and increase the reclassification rate.

to narrow the achievement gap and increase the reclassification rate.

Budgeted Expenditures

Amount		\$116,000	\$116,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries TOSA for ELD - \$116,000	1000-1999: Certificated Personnel Salaries 0860: TOSA for ELD - \$58,000 (.5 FTE) 0LEP: TOSA for ELD - \$58,000 (.5 FTE)
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Rosetta Stone Para Support \$15,000	2000-2999: Classified Personnel Salaries 0860: Rosetta Stone Para Support \$15,000
Amount		\$97,920	\$97,920
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Materials, supplies, high interest reading materials and services \$97,920 divided by # of EL students (elementary)	4000-4999: Books And Supplies 0860: Materials, supplies, services \$97,920 divided by # of EL students (elementary)

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	LEA-wide	All Schools Specific Grade Spans: Middle School
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Actions/Services

	New Action	Unchanged Action
	1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.	1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.

Budgeted Expenditures

Amount		\$15,000	\$15,000
Source		Title III	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Teacher for Emergent English Learners.	1000-1999: Certificated Personnel Salaries OLEP: Teacher for Emergent English Learners.
Amount		\$5,000	\$5,000
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Provide instructional support	2000-2999: Classified Personnel Salaries OLEP: Provide instructional support

Action 17

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Newbury Park, Thousand Oaks, Westlake High Schools
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Actions/Services

	New Action	Modified Action
	1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of unduplicated students who successfully meet the College and Career Readiness Indicator.	1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of unduplicated students who successfully meet the College and Career Readiness Indicator.

Budgeted Expenditures

Amount		\$55,500	\$56,610
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Increase .6 additional FTE for AVID sections 3@ \$17,000=\$51,000 Coordinator stipends 3@ \$1,500=\$4500.	1000-1999: Certificated Personnel Salaries AVID: Increase .6 additional FTE for AVID sections 3@ \$17,340=\$52,120 Coordinator stipends 3@ \$1,500=\$4500.
Amount		\$70,000	\$50,000
Source		College Readiness	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures \$70,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD	5000-5999: Services And Other Operating Expenditures AVID: \$50,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD
Amount		\$102,000	\$153,000
Source		Base	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries AVID Elective Sections (2 for each HS)	1000-1999: Certificated Personnel Salaries AVID Elective Sections (3 for each HS). HS Staffing allocation (0000)

Action 18

Students with Disabilities

Specific Grade Spans: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	<p>1H1: Increase access to science and social studies GE classes in MS and HS.</p>	<p>1H1: Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%</p> <p>Increase access to science and social studies GE classes in MS and HS, through a co-teaching model. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.</p>

Budgeted Expenditures

Amount

0

0

Budget
Reference

Master Schedule Adjustments

Master Schedule Adjustments

Action 19

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	111: Provide standards-aligned instructional materials and assessment tools.	111: Provide standards-aligned instructional materials and assessment tools.

Budgeted Expenditures

Amount		\$700,000	\$700,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies A310: Textbook and/or classroom resource adoption, History/social science TK-12	4000-4999: Books And Supplies A310: Textbook and/or classroom resource adoption, TK-5 ELA/ELD adoption, World Language adoption, and Math adoption
Amount			625,000
Source			Locally Defined
Budget Reference			4000-4999: Books And Supplies Carryover from 2018-19 (management code 400) for textbooks and adoptions

Action 20

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: Middle and High Schools
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Actions/Services

	New Action	Modified Action
	<p>1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12. This action is principally directed to meet the learning needs and goals of unduplicated students, as a large percentage of targeted students require intervention scheduled before, during, or after the school day.</p>	<p>1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12. This action is principally directed to meet the learning needs and goals of unduplicated students, as a large percentage of targeted students require intervention scheduled before, during, or after the school day.</p>

Budgeted Expenditures

Amount	\$963,470	\$982,739
Source	Supplemental	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries Credit Recovery .6 FTE \$ \$46,400 Math Intervention grades 6-12 1.6 FTE \$178,270 Opportunity .6 FTE \$46,400 ELA CSR 9-10 - 1.2 FTE \$135,000 MS - Reading Intervention 1.8 FTE \$163,000 Passport 2.4 FTE \$278,400 CSR Algebra 1.0 FTE \$116,000</p>	<p>1000-1999: Certificated Personnel Salaries Credit Recovery .6 FTE \$ \$46,400 Math Intervention grades 6-12 1.6 FTE \$178,270 Opportunity .6 FTE \$46,400 ELA CSR 9-10 - 1.2 FTE \$135,000 0000: MS - Reading Intervention 1.8 FTE \$163,000 0000: Passport 2.4 FTE \$278,400 CSR Algebra 1.0 FTE \$116,000</p>

Action 21

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: High Schools
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Actions/Services

	New Action	Modified Action
	1K1: Provide academic intervention through a comprehensive summer school remedial program by fully funding the necessary faculty for courses that reach a minimum of 24 students for students matriculating to grades 10-12. This intervention strategy is principally directed to meet the learning needs and goals of unduplicated students.	1K1: Provide academic intervention through a comprehensive summer school remedial program by fully funding the necessary faculty for courses that reach a minimum of 24 students for students matriculating to grades 10-12. This intervention strategy is principally directed to meet the learning needs and goals of unduplicated students.

Budgeted Expenditures

Amount		\$236,632	\$241,365
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school salaries #032S	1000-1999: Certificated Personnel Salaries Summer school salaries #032S
Amount		\$7,400	\$7,400
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Supplies for summer school	4000-4999: Books And Supplies Supplies for summer school
Amount		\$29,187	\$29,771
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Clerical and other support staff	2000-2999: Classified Personnel Salaries Clerical and other support staff

Action 22

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Low Income

LEA-wide

Specific Schools: Comprehensive High Schools

Actions/Services

Unchanged Action

Modified Action

1L1: Increase both CTE and dual/concurrent enrollment course offerings on all high school campuses, principally directed to meet the learning needs and goals of unduplicated students as a low percent
Ten percent of EL students and 32.7% of low income, met the California Dashboard College and Career Readiness Indicator. Through this increased service, the goal is to close the gap on this indicator as over 55% of all students district-wide met this indicator.

1L1: Increase both CTE and dual/concurrent enrollment course offerings on all high school campuses, principally directed to meet the learning needs and goals of unduplicated students as a low percent
Seven percent of EL students and 35.8% of low income, met the California Dashboard College and Career Readiness Indicator. Through this increased service, the goal is to close the gap on this indicator as over 55% of all students district-wide met this indicator.

Budgeted Expenditures

Amount		\$348,000	\$354,960
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries \$348,000 for 3 FTE CTE Coordinators	1000-1999: Certificated Personnel Salaries \$348,000 for 3 FTE CTE Coordinators

Amount		\$28,500	\$28,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies \$9500/high school (3) sites for materials for dual/concurrent enrollment students who require assistance.	4000-4999: Books And Supplies OCT0: \$9500/high school (3) sites for materials for dual/concurrent enrollment students who require assistance.

Action 23

Students with Disabilities	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Modified Action	New Action	Modified Action
	1M1: Increase opportunities in the GE classrooms for students with moderate/severe disabling conditions to increase opportunities for successful inclusion.	1M1: Increase opportunities in the GE classrooms for students with disabilities. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.

Budgeted Expenditures

Amount		\$51,000	\$51,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries .2 FTE at each high school site, total of .6 FTE	1000-1999: Certificated Personnel Salaries .2 FTE at each high school site, total of .6 FTE

Action 24

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

Specific Schools: Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut Elementary

Actions/Services

New Action

Modified Action

1N1: Increase student outcomes for targeted student populations. Reduce teacher to student ratio to support small group instruction, differentiation, and support targeted students academically and socially. Provide opportunities for students to attend after school tutoring and weekly academic and enrichment classes. Purchase materials, supplies, and resources to support targeted students.

1N1: Increase student outcomes for targeted student populations. Reduce teacher to student ratio to support small group instruction, differentiation, and support targeted students academically and socially. Provide opportunities for students to attend after school tutoring and weekly academic and enrichment classes. Purchase materials, supplies and resources to support targeted students.

Budgeted Expenditures

Amount

\$348,000

\$348,000

Source

Title I

Title I

Budget Reference

1000-1999: Certificated Personnel Salaries
TOSAs for Acacia, Conejo, Glenwood, Ladera, and Walnut

1000-1999: Certificated Personnel Salaries
TOSAs for Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut

Amount

\$120,000

\$120,000

Source

Title I

Title I

Budget Reference

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

[Empty box]

Outreach Worker \$60,000; Parent Involvement \$60,000 Program #0620

Outreach Worker \$60,000; Parent Involvement \$60,000 Program #0620

Action 25

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools
Specific Grade Spans: High Schools

Actions/Services

[Empty box]

New Action

Modified Action

[Empty box]

1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams.
This action is principally targeted to meet the learning needs and goals of unduplicated students.

1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams.
This action is principally targeted to meet the learning needs and goals of unduplicated students.

Budgeted Expenditures

Amount		\$88,000	\$60,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies \$48,000 to purchase AP exams for low SES \$12,000 needed to subsidize IB registration and testing of low SES \$28,000 to fund PSAT for all junior (11th grade) students district-wide Formerly 0APO and 0PST	4000-4999: Books And Supplies 0389: \$30,000 to purchase AP exams for low SES 0389: \$10,000 needed to subsidize IB registration and testing of low SES 0389: \$20,000 to fund PSAT for all junior (11th grade) students district-wide Formerly 0APO and 0PST

Action 26

All	All Schools Specific Grade Spans: Elementary
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1P1: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.	1P1: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.

Budgeted Expenditures

Amount		\$14,300	\$14,300
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Estimated 1100 Students for the 2018-2019 School Year in 3rd Grade @ \$10 per exam (\$11,000) and 30% (330) of the 3rd graders (English Learners) will take the non-verbal assessment in addition @ \$10 per exam (\$3300).	4000-4999: Books And Supplies 0810: Estimated 1100 Students for the 2018-2019 School Year in 3rd Grade @ \$10 per exam (\$11,000) and 30% (330) of the 3rd graders (English Learners) will take the non-verbal assessment in addition @ \$10 per exam (\$3300).
Amount		\$4556	\$4556
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 17 sites and 2 release days to proctor 3rd Grade exams (\$134 per substitute / \$4556 Total).	1000-1999: Certificated Personnel Salaries 0810: 17 sites and 2 release days to proctor 3rd Grade exams (\$134 per substitute / \$4556 Total).

Action 27

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1Q1: Increase the number of district and site activities for GATE students.	1Q1: Increase the number of district and site activities for GATE students.

Budgeted Expenditures

Amount		\$27,500	\$27,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Site GATE Coordinator Stipends: 22 at \$1244 per stipend	1000-1999: Certificated Personnel Salaries Site GATE Coordinator Stipends: 22 at \$1244 per stipend
Amount		\$10,000	\$10,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Materials, supplies #810	4000-4999: Books And Supplies Materials, supplies #810
Amount		\$7,500	\$7,500
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures other services #810	5800: Professional/Consulting Services And Operating Expenditures other services #810

Action 28

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

Foster Youth	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	1R1: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.	1R1: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.

Budgeted Expenditures

Amount		\$500	\$500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Cost of printing the "Student Residency Questionnaire" for each student across the District.	4000-4999: Books And Supplies 0840: Cost of printing the "Student Residency Questionnaire" for each student across the District.

Action 29

All	All Schools Specific Grade Spans: Middle and High School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1S1: Fund and/or increase offerings in the Visual and Performing Arts (VPA).	1S1: Fund and/or increase offerings in the Visual and Performing Arts (VPA).

Budgeted Expenditures

Amount		\$22,500	\$22,500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies \$5,000 per MS site and \$2,500 for Sycamore Canyon,	4000-4999: Books And Supplies 0000: \$5,000 per MS site and \$2,500 for Sycamore Canyon,
Amount		\$28,000	\$28,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Focus on the Arts K-5	5000-5999: Services And Other Operating Expenditures 0FTA: Focus on the Arts K-5

Action 30

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Low Income

LEA-wide

Specific Grade Spans: Grade 6, 11 & 12 - Middle and High School

Actions/Services

New Action

Modified Action

1T1: Fund Outdoor School program Registration, Rent/Use fee for facilities, all meals as provided by the program and transportation costs. This action is principally directed to support the learning needs and goals of unduplicated students.

1T1: Fund Outdoor School program Registration, Rent/Use fee for facilities, all meals as provided by the program and transportation costs. This action is principally directed to support the learning needs and goals of unduplicated students.

Budgeted Expenditures

Amount		\$135,000	\$139,050
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Salaries and purchased services	1000-1999: Certificated Personnel Salaries Salaries and purchased services
Amount		\$75,000	\$76,500
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Support staff salaries	2000-2999: Classified Personnel Salaries Support staff salaries

Amount		\$33,000	\$33,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount		\$75,000	\$75,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Rent/use fee for facilities	5000-5999: Services And Other Operating Expenditures Rent/use fee for facilities
Amount		\$85,000	\$85,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures Supplies
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount			\$20,000
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Contract service LVN

Action 31

LCFF	Specific Grade Spans: High School
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

1U1: Provide students' transportation services for curriculum-related field trips and extracurricular activities.

1U1: Provide students' transportation services for curriculum-related field trips and extracurricular activities.

Budgeted Expenditures

Amount

\$500,000

\$500,000

Source

Base

Base

Budget Reference

5000-5999: Services And Other Operating Expenditures
Transportation costs for extracurricular activities #0ATH

5000-5999: Services And Other Operating Expenditures
Transportation costs for extracurricular activities #0ATH

Action 32

Specific Grade Spans: High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 33

All

All Schools
Specific Grade Spans: High School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	1V1: Provide Naviance for Grades 9-12 for college and career readiness	1V1: Provide Naviance for Grades 9-12 for college and career readiness

Budgeted Expenditures

Amount		\$55,000	\$50,000
Source		Base	Base
Budget Reference		5700-5799: Transfers Of Direct Costs Contract Services #0NAV	5000-5999: Services And Other Operating Expenditures Contract Services #0NAV

Action 34

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: TK-3
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Actions/Services

Unchanged Action	Unchanged Action	Modified Action
1AJ Maintain reduced class size (21.5:1) for grades TK-3.	1W1: All district elementary schools will maintain reduced class size (21.5:1) for grades TK-3, below the CA. Department of Education mandate of 24:1. This action is principally directed toward and effective in meeting the needs of unduplicated students. As research states:	1W1: All district elementary schools will maintain reduced class size (21.5:1) for grades TK-3, below the CA. Department of Education mandate of 24:1. This action is principally directed toward and effective in meeting the needs of unduplicated students. As research states:



- The impact of class-size reduction is greater for low-income and minority children
- While lower class size has a demonstrable cost, it may prove the most cost-effective policy overall in closing the widening gap between the lowest and highest achievers (NEPC February 18, 2014).

- The impact of class-size reduction is greater for low-income and minority children
- While lower class size has a demonstrable cost, it may prove the most cost-effective policy overall in closing the widening gap between the lowest and highest achievers (NEPC February 18, 2014).

Budgeted Expenditures

Amount	\$2,750,000	\$2,757,653	\$2,812,806
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 24 FTE certificated teachers	1000-1999: Certificated Personnel Salaries 24 FTE certificated teachers to make class size 21.5:1 class size TK-3	1000-1999: Certificated Personnel Salaries 24 FTE certificated teachers to make class size 21.5:1 class size TK-3

Action 35

ALL	ALL Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	Unchanged Action	Modified Action
	1X1: Support site-wide activities for instructional and operational programs to support student learning opportunities.	1X1: Support site wide activities for instructional and operational programs to support student learning opportunities.

Budgeted Expenditures

Amount		\$909,743	\$909,743
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies 4000-4999: Books And Supplies E.S.= \$76 (\$554,420) M.S.= \$83 (\$355,323) H.S.=\$94 (\$659,504) CVHS and CENTURY based on enrollment of 120 each + \$30,000/\$5500 for APEX.	4000-4999: Books And Supplies 4000-4999: Books And Supplies E.S.= \$76 (\$554,420) M.S.= \$83 (\$355,323) H.S.=\$94 (\$659,504) CVHS and CENTURY based on enrollment of 120 each + \$30,000/\$5500 for APEX.
Amount		\$9,000	0
Source		Base	
Budget Reference		4000-4999: Books And Supplies High School Golf Cart maintenance	5000-5999: Services And Other Operating Expenditures Expenditure moved to M&O budget
Amount		\$14,000	\$21,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures We The People 5th Grade Congressional Hearings	5000-5999: Services And Other Operating Expenditures We The People 5th Grade Congressional Hearings

Action 36

ALL	ALL Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
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		1Y1: Technology endowment through Measure I Bond Initiative at \$100 per pupil for the purchase of technology including: laptops, Chromebooks, projectors, interactive boards and the like. Goal to include digital citizenship lessons.
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Budgeted Expenditures

Amount			\$1,783,000
Source			Other
Budget Reference			4000-4999: Books And Supplies Technology devices at \$100 per pupil
Amount			\$0
Budget Reference			Digital Citizenship lessons provided to students.

Action 37

ALL	Specific Grade Spans: Middle and High School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
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		1Z1: Fund CTE course and pathway materials, supplies, and equipment through Carl D. Perkins Grant (07C2). Continue to explore relevant CTE pathway options and support existing courses through staffing allocation.
--	--	--

Budgeted Expenditures

Amount			\$93,000
Source			Carl D. Perkins Career and Technical Education
Budget Reference			4000-4999: Books And Supplies Purchase materials, supplies, and equipment to support existing and new CTE courses and pathways.
Amount			0
Budget Reference			Continue to support existing and new CTE courses through FTE and section allocation. Support existing and create additional pathways that connect middle and high school pathways and courses.

Action 38

Students with Disabilities	Specific Grade Spans: Middle and High School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		1AA1: In an effort to increase SWD access to general education curriculum and their non-disabled peers, Least Restrictive Environment (LRE), support co-teaching opportunities in general education courses.

Budgeted Expenditures

Amount			0
Budget Reference			Support and increase access for SWD through the analysis of secondary site master schedules and the strategic development of co-teaching opportunities while providing professional learning focused on UDL.
Amount			0
Budget Reference			Provide principals with quarterly LRE data as they develop and implement programs and refine their site master schedules.
Amount			0
Budget Reference			Re-focus SAI staff to teaching English language arts and mathematics skills

Action 39

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Low Income	Limited to Unduplicated Student Group(s)	Specific Grade Spans: High School
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Actions/Services

		New Action
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1AB1: Provide supplemental services to "newcomer" students at the three comprehensive high schools in order to support their overall learning and social emotional needs. The overarching goal is high school completion through a full high school diploma, an adult education diploma, or equivalency through exam.

Provide each comprehensive high school with .6 FTE (3 sections) per site for the following courses:

- 1) ELD Support
- 2) Math SDAIE
- 3) US History/US Government SDAIE

Students will also be assigned to:

- 1) an additional English course as provided through allocation.
- 2) Spanish language course level 2 - 4 or a Spanish for Spanish Speakers course.
- 3) an elective course

Budgeted Expenditures

Amount			\$135,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$4,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Materials and Supplies to support "newcomer" students and program.

Action 40

LCFF

Specific Schools: Century Academy

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

1AC1: Provide Century Academy a permanent location on the Horizon Hills campus.

Budgeted Expenditures

Budget Reference

A permanent location for Century Academy will provide the opportunity to brand the program, accommodate current enrollment, and provide for growth into the future.

Action 41

LCFF

LCFF Schools
Specific Schools: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

1AD1: Continue to support, and promote innovation through the development of new courses including UC/CSU "a-g"

level, AP/IB, and CTE courses and pathways.

Budgeted Expenditures

Amount			0
Budget Reference			Consider innovative and new courses for piloting and then permanency on an annual basis and based on a two year adoption cycle.
Amount			0
Budget Reference			Continue to support AP/IB offerings through section allocation while fostering innovation to create new opportunities that meet the needs of high achieving and GATE students at the secondary level.

Action 42

LCFF	LCFF Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		<p>1AE1: Create a strategic plan for addressing CA. Dashboard performance in the areas of:</p> <ul style="list-style-type: none"> • Chronic Absenteeism Indicator • Suspension Rate Indicator • Graduation Rate Indicator

- College and Career Readiness Indicator

Budgeted Expenditures

Amount			0
Budget Reference			Monitor attendance patterns by school site and individual student to assure regular and consistent attendance, while monitoring this processes district-wide. Provide a Student Attendance Review Board (SARB) as an intervention strategy at the District level while also providing a Student Study Team (SST) and School Attendance Review Team (SART) at each site.
Amount			0
Budget Reference			Monitor, on a monthly basis, the Suspension Rate at each site and district-wide while providing all staff with professional learning on positive behavior support systems, restorative practices, and other means of correction. Action to include focused attention on the performance and achievement of SWD and targeted student groups.

Amount			0
Budget Reference			Provide credit recovery options for students as well as alternative educational pathways in order to maintain the traditionally high Graduation Rate, with focused attention to the performance and achievement of SWD and targeted student groups.
Amount			0
Budget Reference			Provide high school sites with the tools to maintain and improve student success within the College and Career Readiness Indicator through District and grant funded CTE programs that provide students opportunities to establish and pursue their school to career goals. Support sites in determining and identifying students who meet the criteria for the State Seal of Biliteracy.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Ensure staff is provided with targeted professional development and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused)

Sub-Goals

2A - 2A11: Recruit, Induct, and Retain Effective Staff

2B1: Increase CVUSD's Capacity to Serve Post-Secondary Students

2C1: Increase Staff Effectiveness Through Performance Evaluation System

2D1: Professional Learning - Impact Teams PLC Model Through Corwin Press

2E1: Professional Learning - District Office Clerical & Office Managers

2F1: Professional Learning - CHAMPS Behavior Support System, Elementary

2G1: Professional Learning - Technology Implementation

2H1: Provide certificated teachers of SWD with an additional preparation day

2I1: Professional Learning - NGSS training for all secondary science teachers

2J1: Professional Learning - all site administrators related to the IEP process and best practices related to LRE

2K1: Increase Intermediate Clerk Typist hours by 1.5 at each elementary site as a support for SWD and staff

2L1: Adjust special education caseloads to 28:1

2M1: Administrator Training and support

2N1: Booster Club Parent/Staff Committee

2O1: Support for SDC sites

Coding Legend

First Character - Denotes Goal 2

Second Character - Sub-Goal (A-L)

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Targeted and effective intervention programs to meet the unique needs of each student.
 Higher academic achievement for identified populations of students scoring below grade level standards.
 More effective programs to address instructional needs of English Learners.
 Effective programs to assist school sites in dealing with student social/emotional needs.
 Effective programs to provide students with academic acceleration and enrichment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2017-2018 LCAP Metrics/Indicators Increase the percentage of: <ul style="list-style-type: none"> • Graduating seniors completing A-G requirements by 2% each year • High school and middle school students enrolled in College Prep (CP) or higher courses by 2% each year • High school students 	2017-2018 LCAP Baseline Increase the percentage of: <ul style="list-style-type: none"> • Graduating seniors completing A-G requirements from the baseline of 50.3% • High school students enrolled in College Prep (CP) or higher course from the baseline of 92.6% 	2017-2018 LCAP Metrics/Indicators Refinement of District framework for academic intervention including: <ul style="list-style-type: none"> • More consistent academic intervention programs across the District • Research and development of site-based programs to address student social/emotional needs 	2018-2019 LCAP Metrics/Indicators Refinement of District framework for academic intervention including: <ul style="list-style-type: none"> • More consistent academic intervention programs across the District • Research and development of site-based programs to address student social/emotional needs 	2019-2020 LCAP Metrics/Indicators Refinement of District framework for academic intervention including: <ul style="list-style-type: none"> • More consistent academic intervention programs across the District • Research and development of site-based programs to address student social/emotional needs

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year</p> <ul style="list-style-type: none"> Middle school students enrolled in CP or higher or Honors courses by 1% each year <p>Increase the number of:</p> <ul style="list-style-type: none"> English Learner students making one year's growth on the CELDT by 2% each year English Learner students scoring proficient on the CELDT by 2% each year English Learner students reclassified to fluent English 	<ul style="list-style-type: none"> High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes from the baseline of 43.0% Middle school students enrolled in CP or higher or Honors courses from the baseline of 90.2% Middle school students enrolled in Honors courses from the baseline of 38.8% <p>Increase the number of:</p> <ul style="list-style-type: none"> English Learner students making one year's growth on the CELDT from the 	<ul style="list-style-type: none"> Integration of opportunities for academic acceleration <p>/enrichment into intervention programs</p> <p>Increase the percentage of:</p> <ul style="list-style-type: none"> Graduating seniors completing A-G requirements from the baseline of 50.3% to 56.3% High school students enrolled in College Prep (CP) or higher course from the baseline of 92.6% to 98.6% High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes 	<ul style="list-style-type: none"> Integration of opportunities for academic acceleration <p>/enrichment into intervention programs</p> <p>Increase the percentage of:</p> <ul style="list-style-type: none"> Graduating seniors completing A-G requirements from the baseline of 50.3% to 58.3% High school students enrolled in College Prep (CP) or higher course from the baseline of 92.6% to 100% High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes from the 	<ul style="list-style-type: none"> Integration of opportunities for academic acceleration <p>/enrichment into intervention programs</p> <p>Increase the percentage of:</p> <ul style="list-style-type: none"> Graduating seniors completing A-G requirements from the baseline of 50.3% to 60.3% High school students enrolled in College Prep (CP) or higher course from the baseline of 92.6% to 100% High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes from the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>proficient by 1% each year.</p> <p>The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.</p> <p>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> • Maintain 100% fully credentialed and properly assigned certificated staff • Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 • One hundred percent of teachers will attend three days of focused professional learning • One hundred percent of all students and teachers will have access to 	<p>baseline of 41.4%</p> <ul style="list-style-type: none"> • English Learner students scoring proficient on the CELDT from the baseline of 46.7% • English Learner students reclassified to fluent English proficient from the baseline of 13.3% 	<p>from the baseline of 43.0% to 46%</p> <ul style="list-style-type: none"> • Middle school students enrolled in CP or higher or Honors courses from the baseline of 90.2% to 94.2% • Middle school students enrolled in Honors courses from the baseline of 38.8% to 41.8% <p>Increase the number of:</p> <ul style="list-style-type: none"> • English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 47.4% • English Learner students scoring proficient on the CELDT from the 	<p>baseline of 43% to 47%</p> <ul style="list-style-type: none"> • Middle school students enrolled in CP or higher or Honors courses from the baseline of 90.2% to 95.2% • Middle school students enrolled in Honors courses from the baseline of 38.8% to 42.8% <p>Increase the number of:</p> <ul style="list-style-type: none"> • English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 49.4% • English Learner students scoring proficient on the CELDT from the baseline of 	<p>baseline of 43% to 48%</p> <ul style="list-style-type: none"> • Middle school students enrolled in CP or higher or Honors courses from the baseline of 90.2% to 96.2% • Middle school students enrolled in Honors courses from the baseline of 38.8% to 42.8% <p>Increase the number of:</p> <ul style="list-style-type: none"> • English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 51.4% • English Learner students scoring proficient on the CELDT from the baseline of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>standards-aligned instructional materials.</p> <p>The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase by 2% each year The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the California Healthy Kids Survey (CHKS) is administered The number of 7th grade students reporting 		<p>baseline of 46.7% to 52.7%</p> <ul style="list-style-type: none"> English Learner students reclassified to fluent English proficient from the baseline of 13.3% to 16.3% 	<p>46.7% to 54.7%</p> <ul style="list-style-type: none"> English Learner students reclassified to fluent English proficient from the baseline of 13.3% to 17.3% <p>The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.</p> <p>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> Maintain 100% fully credentialed and properly assigned certificated staff Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12 One hundred percent of teachers will attend three days of 	<p>46.7% to 56.7%</p> <ul style="list-style-type: none"> English Learner students reclassified to fluent English proficient from the baseline of 13.3% to 18.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered</p> <ul style="list-style-type: none"> • High school seniors will maintain or increase the current 97% high school graduation rate • Students in grades 9-12 will maintain the less than 1% annual dropout rate • Students in grades seven and eight will maintain the 0% dropout rate • The percentage of students meeting at least 5 of the PFT standards will increase by 1% each year • The less than 3% suspension 			<p>focused professional learning</p> <ul style="list-style-type: none"> • One hundred percent of all students and teachers will have access to standards-aligned instructional materials. • The number of high school students participating in at least one student activity program will increase by 2% each year • The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the California Healthy Kids Survey (CHKS) is administered 	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>rate district-wide and the less than 0.5% expulsion rate will be maintained</p> <ul style="list-style-type: none"> The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1% <p>2018-2019 LCAP Metrics/Indicators</p> <p>The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> School climate survey BTSA completion rates New teacher retention rates Analysis of teacher observation reports 			<ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades seven and eight will maintain the 0% dropout rate The percentage of students meeting at least 5 of the PFT standards 	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Number of work orders processed and average time to completion 			<p>will increase by 1% each year</p> <ul style="list-style-type: none"> The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1% <p>The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> School climate survey BTSA completion rates New teacher retention rates Analysis of teacher observation reports 	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> Number of work orders processed and average time to completion 	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2A: Provide focused evidence-based academic intervention for any student below grade level standards in ELA and Math, Foster, Homeless, At-Risk, and ELD

2018-19 Actions/Services

2A1: Recruit and retain highly qualified teachers system-wide with a focus on bilingual teachers at the elementary level.

2019-20 Actions/Services

2A1: Recruit and retain effective teachers system-wide with a focus on bilingual teachers at the elementary level.

students. Parents will be provided with written notice when their child is enrolled in an intervention program, the reason for, and the nature of the intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,306,323	\$240,000	\$244,800
Source	Supplemental	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental resource 1500; programs: #0D3R, #032S, #0000, #0PGR, #TPGR, #003R, #0TRM	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries 0410: Salaries
Amount	\$1,300,788	\$356,000	\$417,200
Source	Title I	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title I resource #3010, program #0620	2000-2999: Classified Personnel Salaries salaries	2000-2999: Classified Personnel Salaries 0410: Salaries

Amount	\$222,069	\$20,300	\$20,300
Source	Title III	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title III resource #4201 and #4203	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	\$96,000	\$67,700	\$67,700
Source	College Readiness	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials College Readiness Resource #7338	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$100,000		
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource #6500 TOSA		

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	New Action	Modified Action
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2017-18 Actions/Services

2B: Provide opportunities for academic enrichment and acceleration in all schools. School sites will evaluate programs to provide identified students with academic acceleration and enrichment activities as a component of the site intervention program. These include providing cultural awareness and college/career readiness activities to eligible Indian Education students and provide Indian Education to eligible students through Ventura Indian Education Consortium hourly teachers and counselors.

2018-19 Actions/Services

2A2: Maintain an appropriate induction program (BTSA) aimed at the induction and retention of effective teachers. This action is principally directed to meet the learning needs and goals of unduplicated students.

2019-20 Actions/Services

2A2: Maintain an appropriate induction program (BTSA) aimed at the induction and retention of effective teachers. This action is principally directed to meet the learning needs and goals of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,577	\$300,000	\$280,000
Source	General Funds	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries Salaries

	GATE, Boostcamp, Summer School and Paras		
Amount		\$131,000	\$133,620
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			\$50,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Classified clerical for induction
Amount			\$14,000
Source			Base
Budget Reference			4000-4999: Books And Supplies Induction supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2C: Develop and implement social/emotional intervention programs at all schools. Board Certified Behavior Analyst Mental Health Coordinators and Teacher on Special Assignment will provide school sites with PD and specific frameworks and approaches for addressing social-emotional issues. The District will stand ready to deploy a social-emotional crisis intervention team assisting school sites with acute student social emotional issues.

2018-19 Actions/Services

2A3: Maintain effective counselors, psychologists, Director of Student Support Services, and a Coordinator of Child Welfare, Attendance, and Safety with a focus on bilingual candidates. This action is principally directed to meet the learning needs and goals of unduplicated students. The District will stand ready to deploy a social/emotional crisis intervention team assisting school sites with acute student social emotional issues.

2019-20 Actions/Services

2A3: Maintain effective counselors, psychologists, Director of Student Support Services, and a Coordinator of Child Welfare, Attendance and Safety with a focus on bilingual candidates. This action is principally directed to meet the learning needs and goals of unduplicated students. The District will stand ready to deploy a social/emotional crisis intervention team assisting school sites with acute student social emotional issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$137,500	\$1,098,042	\$1,120,004
Source	Base	Supplemental	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BreakThrough and BCBA Program #0BTD	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 0260: Salaries for bilingual staff
Amount	\$112,500		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource program #0BTD		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2D: Provide systems of support and personnel for English Learners, Socio-Economic Disadvantaged, Homeless, Foster, and SPED students to intervene and support their academic success.

2018-19 Actions/Services

2A4: Employ increased staffing in highly effective School Psychologists by .7 FTE.

2019-20 Actions/Services

2A4: Retain increased staffing in highly effective School Psychologists by .7 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$87,880	\$89,638
Source	Supplemental	Base	Supplemental
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

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

All

Specific Student Groups: Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2E: Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention. Identified 8th grade students will receive additional assistance in their freshmen year to ensure a successful transition.

2018-19 Actions/Services

These actions and services are either being discontinued or are reflected under different goals within this LCAP document.

2019-20 Actions/Services

These actions and services are either being discontinued or are reflected under different goals within this LCAP document.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$131,940		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A. Resource #1500		
Amount	\$131,442		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A Title I program #0620		
Amount	\$19,986		
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities for ELL resource #4201 & #4203		
Amount	\$9,600		
Source	College Readiness		
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to College Readiness resource #7338		
Amount	\$26,385		
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Intervention activities related to SPED, TOSA. Resource #6500

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2F: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support utilizing AVID as the mechanism for student support and advancement.

2018-19 Actions/Services

2A5: Employ 3rd-year School Psychologist Interns, with services principally directed to meet the learning needs and goals of unduplicated students.

2019-20 Actions/Services

2A5: Employ 3rd-year School Psychologist Interns, with services principally directed to meet the learning needs and goals of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,750	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials AVID program #AVID, resource #1500	2000-2999: Classified Personnel Salaries Salary stipend \$12,000 per intern	2000-2999: Classified Personnel Salaries 0260: Salary stipend \$12,000 per intern
Amount	\$27,750		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Base grant resource #0000, program #AVID		

Action 7

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

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

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

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

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2G: Students in middle schools will be identified and encouraged to enroll in Honors classes. Once enrolled, they will be monitored and offered academic support. *No longer an action/service*.

2018-19 Actions/Services

2A6: Recruit and retain BCBA support for students.

2019-20 Actions/Services

2A6: Recruit and retain BCBA support for students. Budget reduced based on prior year expenditure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,000	\$372,301	\$349,147
Source	Supplemental	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Textbooks and Instructional Materials Resource #1500, program #003R	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries 2.75 FTE - billed to SPED 0.25 FTE - billed to General Ed from OTRM

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

2H: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials. *No longer an action/service*.

2018-19 Actions/Services

2A7: Recruit and retain para-educators, coaches, advisors. Action includes changing part-time paraprofessionals to full-time paraprofessionals (2/3 of all positions will be full-time). This action will increase service to all Special Education students.

2019-20 Actions/Services

2A7: Recruit and retain para-educators, coaches, advisors. Action includes changing part-time paraprofessionals to full-time paraprofessionals (2/3 of all positions will be full-time). This action will increase service to all Special Education students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$833,408	\$1,500,000	\$1,530,000
Source	Supplemental	Base	Base
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Restructure para educators from 1 job description to 3 job descriptions: Para 1 = general; Para 2 = medical; Para 3 = behavior/social-emotional. Increased number of paras to 5.5 hr/day to add consistency in service.

4999: Textbooks and Instructional Materials
 EIA Certificated Costs, EL TOSA, EL Periods at the Middle and High school.
 Program #0860, #0ELG

Action 9

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

2A8: Recruit and retain classified support staff.

2A8: Recruit and retain classified support staff.

Budgeted Expenditures

Amount		\$512,905	\$523,163
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$13,150	\$120,663
Source		Base	Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Amount			\$13,150
Source			Base
Budget Reference			4000-4999: Books And Supplies Materials and supplies

Action 10

Students with Disabilities	Specific Schools: Preschool, Waverly, and Post-Secondary
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	2A9: Recruit and hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary.	2A9: Recruit and hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary and to provide support to high impact elementary schools (Madrona and Maple) based on SDC caseload.

Budgeted Expenditures

Amount		\$0	\$0
Source		Base	Base
Budget Reference		Relocation of existing FTE.	Continue relocation of FTE.

Action 11

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	2A10: Fund professional learning opportunities through membership in a professional organization to school site and district-level administrators.	2A10: Fund professional learning opportunities through membership in a professional organization to school site and district-level administrators.

Budgeted Expenditures

Amount		\$13,500	\$21,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures <ul style="list-style-type: none"> • Fund memberships in the Association of California School Administrators (ACSA) for up to ten (10) administrators. • Fund Professional Learning opportunities for groups of or individual site or district office administrators. 	5000-5999: Services And Other Operating Expenditures <ul style="list-style-type: none"> • Fund memberships in the Association of California School Administrators (ACSA) for up to fifteen (15) administrators. • Fund Professional Learning opportunities for groups of or individual site or district office administrators.

Action 12

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
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2A11: Principals and teachers will attend professional learning workshops in alignment with District goals:

1. Q and EADMS training, including PLC development
2. Google Suite and Google Classroom
3. Technology- ICLE, SAMR, technology integration in the classroom
4. Social emotional support training
5. Other professional learning opportunities in alignment with LCAP

2A11: Principals and teachers will attend professional development days in alignment with District goals:

1. Universal Design for Learning
2. Social-emotional learning
3. ELD instructional best practices

This goal has been modified based on changes to our professional learning delivery model, and on the needs of all students including the need of addressing the District's LRE rate.

Budgeted Expenditures

Amount		\$200,000	\$165,000
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Substitutes to cover release days for teachers. Payment to staff for attendance for participation in any staff development activity	1000-1999: Certificated Personnel Salaries Coordinator salary and benefits.
Amount		\$79,500	\$79,500
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Cost for outside contractors to provide professional learning	5000-5999: Services And Other Operating Expenditures Cost for outside contractors to provide professional learning, substitute teachers for release time, and associated costs.

Action 13

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Low Income	LEA-wide	Specific Schools: All Elementary Schools Focus on Title I Schools - Acacia, Conejo, Glenwood, Ladera (STARS), and Walnut
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Actions/Services

	New Action	Modified Action
	<p>2A12: Implement an NGSS Mentoring Program with the goal of partnering high school and elementary staff in the development of NGSS units of study to be taught at selected elementary schools, K-5. This action is principally directed to meet the learning needs and goals of unduplicated students.</p>	<p>2A12: Continue to develop and implement an NGSS Mentoring Program with the goal of partnering high school and elementary staff in the development of NGSS units of study to be taught at selected elementary schools, K-5. This action is principally directed to meet the learning needs and goals of unduplicated students.</p>

Budgeted Expenditures

Amount		\$102,000	\$104,040
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Fund six (6) auxiliary periods, two (2) per high school, for Teacher Mentors.	1000-1999: Certificated Personnel Salaries Fund six (6) auxiliary periods, two (2) per high school, for Teacher Mentors.

Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days	1000-1999: Certificated Personnel Salaries Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days
Amount		\$8,000	\$8,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Purchase materials and supplies to support NGSS units of study and lessons.	4000-4999: Books And Supplies Purchase materials and supplies to support NGSS units of study and lessons.

Action 14

Students with Disabilities

All Schools
Specific Schools: Post-Secondary Program

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

2B1: Increase CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.

2B1: Maintain CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.

Budgeted Expenditures

Amount		\$0	\$0
Budget Reference		Reallocation of current FTE	Reallocation of current FTE

Action 15

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	2C1: Increase Teacher/Principal effectiveness through job performance evaluations.	2C1: Increase Teacher/Principal effectiveness through job performance evaluations. Budget increased based on need and prior year expenditure.

Budgeted Expenditures

Amount		\$52,000	\$77,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures TalentEd Records/TalentEd Perform - Annual Subscription, 3yr commitment	5000-5999: Services And Other Operating Expenditures TalentEd Records/TalentEd Perform - Annual Subscription, 3yr commitment

Action 16

All	Specific Schools: Sequoia Middle School, Banyan Elementary, Aspen Elementary, Colina Middle School, Redwood Middle School, Thousand Oaks High School, and Newbury Park High School
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	2D1: Provide "Impact Team" Professional Learning to all District administration and all middle school teachers at one site (Sequoia MS).	2D1: Provide additional and ongoing Professional Learning Community Training District-wide. This goal was expanded to include two other training models including VCOE CAPS and Solution Tree PLC Training.

Budgeted Expenditures

Amount	\$50,000	\$77,500
Source	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning contract with Corwin Press - Impact Teams	5000-5999: Services And Other Operating Expenditures Professional Learning contract with Corwin Press - Impact Teams. VCOE CAPS Training. Solution Tree PLC Training
Amount	\$22,500	\$22,500
Source	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs associated with Impact Team Training - 45 teachers, four release days, at \$125/day	1000-1999: Certificated Personnel Salaries Sub costs associated with Impact Team Training - 45 teachers, four release days, at \$125/day for training as described above.

Action 17

All	All Schools Specific Schools: All School Office Managers and all District Office Clerical Staff
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	2E1: Provide professional learning to all District Office clerical staff and all school site Office Managers.	2E1: Provide Classified Professional Learning opportunities.

Budgeted Expenditures

Amount		\$10,000	\$92,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Dr. Trudy Ariaga: Cultural Proficiency training for staff	5800: Professional/Consulting Services And Operating Expenditures OCTR: Grant to provide professional learning to classified staff

Action 18

All	All Schools Specific Grade Spans: Elementary
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
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	2F1: CHAMPS Professional Learning	2F1: CHAMPS Professional Learning ongoing following the 2018/19 train the trainers process. Principal's and teacher leaders will provide PL at sites.
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Budgeted Expenditures

Amount		\$25,000	\$0
Source		Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Fund trainer and associated costs	CHAMPS Professional Learning
Amount		\$4,250	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Sub costs of two teachers per site or 34 total at \$125/day	

Action 19

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		2G1: Increase support and services to teachers specifically to the implementation of technology as an instructional tool.

Budgeted Expenditures

Amount			\$107,000
Source			Title IV
Budget Reference			1000-1999: Certificated Personnel Salaries Technology TOSA to provide professional learning, one on one support, and provide model lessons.
Amount			\$12,500
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Fund substitute teachers (release time) to accomplish technology training and support.

Action 20

Students with Disabilities	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		2H1: Provide all Special Educators with an additional preparation/planning day to align individual student IEPs with academic program/schedule

Budgeted Expenditures

Amount			\$100,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Preparation time for SAI teachers

Action 21

LCFF	LCFF Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		211: Provide NGSS training to secondary science teachers.

Budgeted Expenditures

Amount			\$10,000
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Two days of professional learning intended to build capacity in NGSS standards, lesson development, share best practices, and plan curriculum.

Action 22

LCFF	LCFF Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

2J1: School site administrators will receive ongoing training on special education topics, including but not limited to IEP requirements, continuum of services, and least restrictive environment (LRE) best practices.

Budgeted Expenditures

Amount

0

Budget Reference

Professional learning for all administrators related to SWD and LRE provided by Student Support Services personnel.

Action 23

LCFF

LCFF Schools

Specific Grade Spans: Elementary School Sites

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

2K1: Provide an increase of 1.5 hours to the Intermediate Clerk Typist position at each elementary site.

Budgeted Expenditures

Amount			\$150,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries This action is principally directed at increasing support for elementary Special Education and English language development faculty and staff, and thereby supporting the learning goals of SWD and EL students. Increased hours will be dedicated to support with scheduling IEPs and language acquisition team (LAT) meetings, and supporting staff with paperwork before, during, and after meetings.

Action 24

LCFF	LCFF Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		2L1: Adjust special education case loads to 28:1 in order to create time for teachers to conduct initial, annual, and triennial assessments.

Budgeted Expenditures

Amount			0
Budget Reference			Caseload adjustment will result in available sections that will be allocated to existing staff.

Action 25

LCFF	LCFF Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		2M1: Provide site Principals co-administrators (Assistant Principals and Deans) with leadership training as part of our long-term professional learning plan.

Budgeted Expenditures

Amount			0
Budget Reference			<p>Provide principals and co-administrators with training specific to support for SWD, IEP process, and LRE requirements and to include:</p> <ul style="list-style-type: none"> • leading/facilitating IEP meetings • creating a site-level special education review team (SERT) at each site • protocols/expectations for successful IEP meetings - mock IEP training • Expectations for secondary principals
Amount			0
Budget Reference			<p>Provide all co-administrators with Leadership Training to include cross-training of job responsibilities, master schedule development, and other logistical processes.</p>
Amount			0
Budget Reference			<p>Provide a training manual to all staff including administration related to any and all compliance issues related to Title IX, sexual harassment reporting, mandated reporting, bullying protocols, and the like.</p>
Amount			0

Budget
Reference

Provide Principals with support on the development of SPSA as follows:

- Creation of a rubric as a guide for planning purposes
- Training of site-level administration:

*use of the rubric

*how to solicit feedback from stakeholders

*guidance on using SPSA for continuous improvement

*adjustment of timelines

- Creation of an administrative and parent review team and training on the rubric used at the site-level.

Action 26

All

All Schools

Specific Schools: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

2N1: Develop a Booster Club Committee that will meet quarterly to review all protocols and procedures related to booster clubs. As part of this work, create common documents and a training video

		in order to assure consistency and compliance.
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Budgeted Expenditures

Amount			0
Budget Reference			This action is intended to create consistency in booster operations throughout the District in an effort to assure consistency and compliance.

Action 27

All Students with Disabilities	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		201: Create and fund positions to support elementary SDC program sites, and secondary schools with the goal of increasing the effectiveness of special education services in general and the IEP process specifically. Restructure existing positions to augment support.

Budgeted Expenditures

Amount			\$140,000
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Principal on Special Assignment to support the elementary sites that offer SDC services.
Amount			0
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Create three Assistant Principals of Student Support Services assigned to the three comprehensive high schools. This action is principally directed at supporting the needs of targeted students as well as SWD. This action will be funded through the restructuring of current positions.
Amount			0
Budget Reference			1000-1999: Certificated Personnel Salaries Reassign an administrator from Redwood Middle School to support (manage the office and conduct informal classroom observations) elementary sites, two (2) days per week. This action is principally directed at supporting elementary schools that offer SDC services through direct site support.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)

Sub-Goals

3A1: Increase District's Media Exposure, Print & Digital/Social Media

3B1/3D1: Market and Expand the District's Elementary Signature Programs

3C1: Increase Parent Engagement and Participation

3E1: Expand Century Academy (6-12)

3F1: Re-organize SE-DAC

3G1: Increase ELD Parent Nights to Five (5) for Schools w/21+ EL Students

3H1: Communicate District's Financial/Fiscal Operations

3I1: Celebrate Success of ALL Students i.e., Reclassification Celebration Night

3J1: Safety Enhancements

3K1: Develop Four-Year Plan for All High School Students

3L1: Rent Cap & Gown for Graduating Seniors

3M1: Provide Blackboard Connect Ed as a school to home communication modality

3N1: Develop a Special Education web based FAQ

3O1: Develop connections between the District and private, home school, and charter programs

3P1: Increase parent engagement at all district advisory councils

Coding Legend

First Character - Denotes Goal 3

Second Character - Sub-Goal (A-L)

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increase student engagement and provide multiple opportunities for students to participate in high quality student activities programs to increase their engagement with the school, enrich their school experience, and improve their academic achievement and social/emotional wellness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase by 2% each year The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the California Healthy Kids 	<ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the 	<ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 65.7% The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the 	<ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 67.7% The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the 	<ul style="list-style-type: none"> The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 69.7% The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Survey (CHKS) is administered</p> <ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades 7 and 8 will maintain the 0% dropout rate The percent of students meeting at least 5 of the 	<p>baseline of 73%</p> <ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades 7 and 8 will maintain the 0% dropout rate The percentage of students meeting at least five of the PFT standards 	<p>baseline of 73% to 75%</p> <ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 77% High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades 7 and 8 will maintain the 0% dropout rate The percentage of students meeting at least five of the PFT standards 	<p>baseline of 73% to 75%</p> <ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 77% (this survey is only given every two years, therefore growth will not be measured in 2018-2019) High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades 7 and 8 	<p>baseline of 73% to 76%</p> <ul style="list-style-type: none"> The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 78% High school seniors will maintain or increase the current 97% high school graduation rate Students in grades 9-12 will maintain the less than 1% annual dropout rate Students in grades 7 and 8 will maintain the 0% dropout rate The percentage of students meeting at least five of the PFT standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>PFT standards will increase by 1% each year</p> <ul style="list-style-type: none"> The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1% <p>The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.</p>	<p>will increase from the baseline of 62.1%</p> <ul style="list-style-type: none"> The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1% from the new 2015-2016 baseline of 7.1% 	<p>will increase from the 2014-2015 baseline by 1% from 62.1% to 64.1%</p> <ul style="list-style-type: none"> The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered to 6.1% 	<p>will maintain the 0% dropout rate</p> <ul style="list-style-type: none"> The percentage of students meeting at least five of the PFT standards will increase from the 2014-2015 baseline by 1% from 62.1% to 65.1% The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered to 5.1% <p>The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.</p>	<p>will increase from the 2014-2015 baseline by 1% from 62.1% to 66.1%</p> <ul style="list-style-type: none"> The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered to 4.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3A: Recruit and retain high quality, effective activities staff.

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

New Action

2018-19 Actions/Services

3A1: Increase the District's exposure through print and digital social media.

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

Modified Action

2019-20 Actions/Services

3A1: Increase the District's exposure through print and digital social media. Budget allocation increased based on need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,107,860	15,000	45,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Unrestricted and Restricted General Fund	5000-5999: Services And Other Operating Expenditures Newspaper advertisements and other media expenditures.	5000-5999: Services And Other Operating Expenditures 0ADV: Newspaper advertisements and other media expenditures. Goal modified to include increased funding.

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

Modified Action

2017-18 Actions/Services

3B: Sustain and increase funding for sites to increase student participation an activities in programs that are high quality

2018-19 Actions/Services

3B1. (Modified from 1F and 1H of the 2017-2018 LCAP)
Market and expand the elementary Independent Home School Program

2019-20 Actions/Services

3B1: Market and expand the elementary Independent Home School Program (SHINE), Ladera STARS Academy, Open Classroom Leadership Magnet, and

activities and athletic programs at grades 6-12.	(SHINE), Ladera STARS Academy, Open Classroom Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover.3D (modified from 1H of the 2017-2018 LCAP). Expand signature practices for all schools and encourage innovation. Increase choice opportunities.	Acacia School for Enriched Learning, Century and Discover. 3D (modified from 1H of the 2017-2018 LCAP). Expand signature practices for all schools and encourage innovation. Increase choice opportunities
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$583,500	\$35,000	\$55,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Unrestricted and Restricted General Fund	5000-5999: Services And Other Operating Expenditures Marketing and advertising	5000-5999: Services And Other Operating Expenditures Marketing and advertising. Goal modified to include increased funding.
Amount	\$25,000	\$34,000	\$34,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle school arts funding	5800: Professional/Consulting Services And Operating Expenditures Stipends for families	5800: Professional/Consulting Services And Operating Expenditures Stipends for families
Amount		\$46,400	\$180,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 0.4 additional staffing	1000-1999: Certificated Personnel Salaries Maintain 1.4 FTE for SHINE

Amount		\$5,000	\$5,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies and materials to support these programs.	4000-4999: Books And Supplies Supplies and materials to support these programs.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Newbury Park Cluster schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3C: Increase parent engagement of targeted students. Parents of targeted students will be provided with information on the various activities programs offered at the school, assisted in getting their children enrolled and participating in activities programs,

2018-19 Actions/Services

3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools.

2019-20 Actions/Services

3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools.

and provided with information on how they can support their children and volunteer in support of the activities programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,000	\$107,333	\$110,553
Source	Base	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Parent Community Liaison	2000-2999: Classified Personnel Salaries 10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, and Walnut (\$107,333)	2000-2999: Classified Personnel Salaries 10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut (\$110,553)
Amount		\$34,000	\$34,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Project 2Inspire Cohort #1: DELAC site representatives (\$12,000) and Cohort #2 Banyan and Madrona parents (\$12,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL \$10,000.	5000-5999: Services And Other Operating Expenditures Project 2Inspire Cohort #1: DELAC site representatives (\$17,000) and Cohort #2 Sequoia and Cohort #3 Conejo/Glenwood parents (\$17,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL \$10,000 and EIA \$24,000

Action 4

All Specific Student Groups: Students with Disabilities	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	3D1: (modified from 1H of the 2017-2018 LCAP) Goal incorporated into 3B1	3D1: Goal incorporated into 3B1

Budgeted Expenditures

Amount		\$35,000	\$0
Source		Base	
Budget Reference		4000-4999: Books And Supplies Materials for Maker Space; supplies and books for new site programs.	Discontinued

Action 5

All	Specific Schools: Century Academy
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	3E1: (existing goal 1G in 2017-2018 LCAP) Expand Century Academy program with emphasis on Grades 6-8.	3E1: Rolled into annual site allocation through increased FTE.

Budgeted Expenditures

Amount		\$30,800	\$0
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries .4 FTE additional staffing	Rolled into annual site allocation through increased FTE at the site.

Action 6

Students with Disabilities	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Modified Action	New Action	Unchanged Action
	3F1: Organize a Special Education Parent Advisory Board.	3F1: Maintain a Special Education Parent Advisory Board.

Budgeted Expenditures

Amount		\$0	\$0
Budget Reference		Re-establish SEDAC, the Special Education District Advisory Council, in an effort to increase parent engagement.	Continue to support SEDAC, the Special Education District Advisory Council, as a parent engagement committee.

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	3G1: Increase the number of parent nights for bilingual families to discuss the different school processes across the district. All schools with 21 ELs or more must have a functioning ELAC and participate in 5 ELAC meetings per year.	3G1: Increase the number of parent nights for bilingual families to discuss the different school processes across the district. All schools with 21 ELs or more must have a functioning ELAC and participate in 5 ELAC meetings per year.

Budgeted Expenditures

Amount	\$5,000	\$5,000
Source	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries \$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets	2000-2999: Classified Personnel Salaries 0840: \$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets

Action 8

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	Unchanged Action
	3H1: Communicate information to the Board and the Public regarding LCAP action and service implementation.	3H1: Communicate information to the Board and the Public regarding LCAP action and service implementation.

Budgeted Expenditures

Amount

\$0

\$0

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

311: Showcase student programs and activities including Reclassification Celebration night

311: Showcase student programs and activities including Reclassification Celebration night

Budgeted Expenditures

Amount

\$5,000

\$5,000

Source

Supplemental

Supplemental

Budget
Reference

4000-4999: Books And Supplies Program content - shows/events broadcast on Channel 20. This action is principally directed at supporting unduplicated student groups including English learners and Low Income.

4000-4999: Books And Supplies Program content - shows/events broadcast on Channel 20. This action is principally directed at supporting unduplicated student groups including English learners and Low Income.

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	3J1: Safety enhancement by providing students, staff, parents, and other stakeholders operational visibility and familiarity with staff.	3J1: Safety enhancement by providing students, staff, parents, and other stakeholders operational visibility and familiarity with staff.

Budgeted Expenditures

Amount		\$25,000	\$10,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures District branded wardrobe for operational staff that visit sites	5000-5999: Services And Other Operating Expenditures Replacement of District branded wardrobe. Budget reduced based on need.

Action 11

All	All Schools Specific Grade Spans: High School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	3K1: Develop a four-year plan for every 9th-12th grade student to include pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard.	3K1: Develop a four-year plan for every 9th-12th grade student to include pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard.

Budgeted Expenditures

Amount

\$0

\$0

Action 12

[Add Students to be Served selection here]

Specific Grade Spans: High Schools
[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

Specific Grade Spans: High Schools
[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

3L1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies. This action is principally directed to targeted/unduplicated student populations.

3L1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies. This action is principally directed to targeted/unduplicated student populations.

Budgeted Expenditures

Amount

\$30,000

\$30,000

Source

Supplemental

Supplemental

Budget Reference

5000-5999: Services And Other Operating Expenditures
Caps and Gowns

5000-5999: Services And Other Operating Expenditures
0CG0: Caps and Gowns

Action 13

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

[Empty field] [Empty field] New Action

[Empty field] [Empty field] 3M1: Community and parent outreach via technology (Blackboard - ConnectEd)

Budgeted Expenditures

Amount	[Empty field]	[Empty field]	\$53,000
Source	[Empty field]	[Empty field]	Base
Budget Reference	[Empty field]	[Empty field]	5800: Professional/Consulting Services And Operating Expenditures OCED: all-calls and emails to parents and community.

Action 14

All [Empty field] All Schools [Empty field]

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

[Empty field] [Empty field] New Action

[Empty field] [Empty field] 3N1: Create an FAQ related to all Special Education and related services district-wide.

Budgeted Expenditures

Amount

0

Budget Reference

Web-based FAQ will be available on the District and site web-pages and will be updated on a regular basis.

Action 15

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

3O1: Develop stronger connections between the District and area private, charter, and home schools through the creation of a liaison from both Instructional and Student Support Services.

Budgeted Expenditures

Amount

0

Budget Reference

Private/Charter/Home school liaisons to work with community programs in an effort to enhance and strengthen the District's bonds to these entities.

Action 16

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

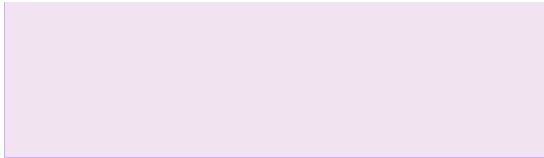
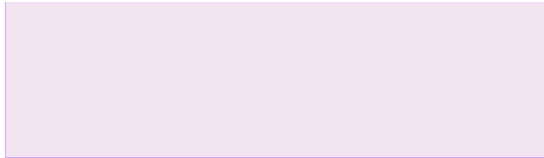
[Add Location(s) selection here]

Actions/Services

		New Action
		3P1: Increase parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC).

Budgeted Expenditures

Amount			0
Budget Reference			Increase Executive Cabinet member presence and attendance at all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC).
Amount			0
Budget Reference			Provide Cluster ELAC meetings in an effort to provide the parents of English learners with increased access and understanding of the District's instructional program and system K-12.
Amount			0
Budget Reference			Meet with other parent engagement and community interest groups including Adelante Comunidad Conejo, booster club parents, Conejo Schools Foundation, and THRIVE.
Amount			0
Budget Reference			Provide all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC) with



regular updates related to data (Dashboard) and LCAP. Engage parents in LCAP feedback and development.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.
(School/Community Focused)

Sub-Goals

- 4A1: Add .5 FTE Counselor for BreakThrough and Elementary Level
- 4B1: Provide Parent Education Nights and Training
- 4C1: Increase Capacity of Nursing Services (LVN)
- 4D1: Create a Coordinator of Child Welfare, Attendance, and Safety
- 4E1: Increase Services to GATE Students
- 4F1: Continue to Develop CHAMPS Behavior Support Model K-5
- 4G1: Increase Number of Individual Learning Plans (ILPs) of At-Risk Students
- 4H1: Provide Clean, Well-Maintained, and Safe Facilities
- 4I1: Provide Comfortable and Well Ventilated Classrooms and Learning Environments
- 4J1: Collect data related to social emotional activities and services districtwide

Coding Legend

First Character - Denotes Goal 4

Second Character - Sub-Goal A-I

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The need to increase actions and services for all students in the area of their social-emotional well-being and mental health has been a common theme and concern throughout the District, as discussed at various levels and with all stakeholders including DAC, during Principal and Board of Education meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> The percentage of students designated Chronic Absentees will decrease by 1% per year The annual high school graduation rate will maintain at greater than 97% The high school dropout rate will maintain at less than 1% The suspension rate will maintain at less than 3%. The expulsion rate will maintain at less than 1% 	<ul style="list-style-type: none"> The percentage of students designated Chronic Absentees will decrease by 1% per year from the 2016-2017 baseline of 7.3% The annual high school graduation rate will maintain at greater than 97% The high school dropout rate will maintain at less than 1% The suspension rate will maintain at less than 3% 	N/A	<ul style="list-style-type: none"> The percentage of students designated Chronic Absentees will decrease to 5.3% from the 2016-2017 baseline of 7.3% The annual high school graduation rate will maintain at greater than 97%. The high school dropout rate will maintain at less than 1% The suspension rate will maintain at less than 3% 	<ul style="list-style-type: none"> The percentage of students designated Chronic Absentees will decrease to 4.3% from the 2016-2017 baseline of 7.3% The annual high school graduation rate will maintain at greater than 97% The high school dropout rate will maintain at less than 1% The suspension rate will maintain at less than 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> The percentage of high school students participating in co-curricular activities will increase by 2% per year The percentage of female high school students participating in co-curricular activities will increase by 2% each year The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then maintain at 98% or higher 	<ul style="list-style-type: none"> The expulsion rate will maintain at less than 1% The percentage of high school students participating in co-curricular activities will increase by 2% per year from the 2012-13 baseline of 59.7% The percentage of female high school students participating in co-curricular activities will increase by 2% each year from the baseline of 39.1% The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then 		<ul style="list-style-type: none"> The expulsion rate will maintain at less than 1% The percentage of high school students participating in co-curricular activities will increase to 67.7% from the baseline of 59.7% The percentage of female high school students participating in co-curricular activities will increase to 43.1% from the baseline of 39.1% 	<ul style="list-style-type: none"> The expulsion rate will maintain at less than 1% The percentage of high school students participating in co-curricular activities will increase to 67.7% from the baseline of 59.7% The percentage of female high school students participating in co-curricular activities will increase to 45.1% from the baseline of 39.1% The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase to 97%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	maintain at 98% or higher			

Planned Actions / Services

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

Action 17

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Modified Action
	4A1 Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.	4A1 This action is principally directed at meeting the social-emotional needs of our targeted students and includes 2.0 Breakthrough Counselors. Action modified to include all program staff.

Budgeted Expenditures

Amount		\$68,414	\$355,300
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.	1000-1999: Certificated Personnel Salaries 0BTD: 2.0 Breakthrough counselors

Action 18

Students with Disabilities
Specific Student Groups: English Learners

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

4B1: Provide targeted parent training on how to identify risk factors in students' mental health functioning.

4B1 Provide targeted parent training on how to identify risk factors in students' mental health functioning.

Budgeted Expenditures

Amount

\$2,500

\$2,500

Source

Base

Base

Budget Reference

1000-1999: Certificated Personnel Salaries
Function of Breakthrough/MFT

1000-1999: Certificated Personnel Salaries
0BTD: Function of Breakthrough/MFT

Action 19

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

4C1: Identify and coordinate student procedure schedules, substitute LVN

4C1: Identify and coordinate student procedure schedules, substitute LVN

	procedures, training of staff, and assist with the management of caseloads of the other District nurses.	procedures, training of staff, and assist with the management of caseloads of the other District nurses.
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Budgeted Expenditures

Amount		\$6,000	\$6,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Provide three additional preparation days for five Nurses.	1000-1999: Certificated Personnel Salaries Provide three additional preparation days for five Nurses.

Action 20

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income		All Schools Specific Schools: Elementary and Middle School Level
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Actions/Services

	New Action	Unchanged Action
	4D1: Increase the services of the GATE Program, specifically across 3b1 all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for unduplicated student groups.	4D1: Increase the services of the GATE Program, specifically across 3b1 all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for unduplicated student groups.

Budgeted Expenditures

Amount		\$116,000	\$116,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries GATE TOSA	1000-1999: Certificated Personnel Salaries GATE TOSA

Action 21

All	Specific Schools: Elementary and Middle School
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	Modified Action
	<p>4E1: (modified from Goal 2C of the 2017-2018 LCAP). Continue to deepen/expand implementation of CHAMPS to include professional learning for teams of elementary teachers and principals. Elementary Counselors and Social Worker will provide additional supports for struggling students. Fulcrum/Stand Proud program implementation. Behaviorists will work with teachers and staff. Provide inclusion specialists services to support school sites. Also, National University's "Sanford Harmony" social and emotional learning program will be piloted for the 2018-2019. The Pre-K-6th grade program will focus on TK students.</p>	<p>4E1: Continue to deepen/expand implementation of CHAMPS. Elementary Counselors and Social Worker will provide additional supports for struggling students. Fulcrum/Stand Proud program implementation. Behaviorists will work with teachers and staff. Provide inclusion specialists services to support school sites. In addition, National University's "Sanford Harmony" social and emotional learning program will be piloted for the 2018-2019. The Pre-K-6th grade program will focus on TK students.</p>

Budgeted Expenditures

Amount		\$685,140	\$698,842
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Elementary Counselors 5.0 X 136,828 = \$685,140	1000-1999: Certificated Personnel Salaries 0ELM: Elementary Counselors 5.0 X 136,828 = \$685,140
Amount		\$8000	\$8000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Materials and Supplies for Elementary Counseling program	4000-4999: Books And Supplies 0ELM: Materials and Supplies for Elementary Counseling program
Amount		\$150,000	\$150,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Fulcrum/Stand Proud - program for students to gain social competency skills	5000-5999: Services And Other Operating Expenditures 0FSP: Fulcrum/Stand Proud - program for students to gain social competency skills
Amount		\$120,000	\$120,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Outreach Social Worker to increase services of at-risk students especially as it relates to attendance.	1000-1999: Certificated Personnel Salaries Outreach Social Worker to increase services of at-risk students especially as it relates to attendance.

Action 22

	Specific Grade Spans: Elementary and Middle
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 23

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

4F1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups

4F1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups

Budgeted Expenditures

Amount

\$0

\$0

Action 24

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Conejo Valley High School

Actions/Services

	New Action	Modified Action
	<p>4G1: Provide an alternative placement for students who become credit deficient and are therefore:</p> <ul style="list-style-type: none"> • at-risk of dropping out of high school, • who may desire a small school learning environment • would benefit from increased service that the smaller continuation program provides <p>The District’s on-going commitment to the alternative or continuation high school model, when many of the surrounding districts have either closed or re-fashioned similar programs, is a service principally directed to meet the learning needs and goals of unduplicated students.</p>	<p>4G1: Provide an alternative placement for students who become credit deficient and are therefore:</p> <ul style="list-style-type: none"> • at-risk of dropping out of high school, • who may desire a small school learning environment • would benefit from increased service that the smaller continuation program provides <p>The District’s on-going commitment to the alternative or continuation high school model, when many of the surrounding districts have either closed or re-fashioned similar programs, is a service principally directed to meet the learning needs and goals of unduplicated students.</p>

Budgeted Expenditures

Amount		\$1,593,122	\$1,624,984
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 9.0 FTE Certificated Teachers 1.0 FTE Certificated Counselor 1.0 FTE Assistant Principal 0.8 FTE Principal	1000-1999: Certificated Personnel Salaries 9.0 FTE Certificated Teachers 1.0 FTE Certificated Counselor 1.0 FTE Assistant Principal 0.8 FTE Principal
Amount		\$367,826	\$375,183
Source		Supplemental	Supplemental

Budget Reference

2000-2999: Classified Personnel Salaries
1.0 FTE Office Manager
2.5 FTE Clerical Support Staff
Campus Supervision

2000-2999: Classified Personnel Salaries
1.0 FTE Office Manager
2.5 FTE Clerical Support Staff
Campus Supervision

Action 25

All
Specific Student Groups: Under-performing on CAASPP/SBAC as per the Low Performing Student Block Grant (LPSBG) criteria

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

4H1: Provide social-emotional and academic support to qualifying students as per the Low Performing Student Block Grant (LPSBG) criteria.

Budgeted Expenditures

Amount			\$300,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Hire three counselors as an additional support/service to students that are determined to be eligible for service as per the LPSBG criteria in grades 3-8, and 11. Counselors will be assigned by high school cluster and assigned a caseload based on LPBSG criteria with a focus on middle school intervention.
Amount			\$144,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Provide an allocation on a per pupil basis to all secondary sites for after school support that includes targeted and research based interventions for LPSBG qualifying students. This action is principally directed to meet the learning needs and goals of LPSBG qualifying students.
Amount			\$30,246
Source			Base
Budget Reference			4000-4999: Books And Supplies Supplies for qualifying LPSBG students

Action 26

All

Specific Grade Spans: Middle and High School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

4I1: CRPD Youth Outreach Program

Budgeted Expenditures

Amount

\$100,000

Source

Supplemental

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
OYWO: Youth Outreach agreement with the City of Thousand Oaks and CRPD

Action 27

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

4J1: Social Emotional supports data collection.

Budgeted Expenditures

Amount

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0

Budget
Reference

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During the first half (prior to Winter Break) Instructional Support Services and Student Support Services will collect information on how each school is meeting the demands of social/emotional issues on their site. This data will be used to drive the District's 2020/21 Professional Learning plan.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,717,052

Percentage to Increase or Improve Services

5.28%

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).

CVUSD's 2019-2020 LCAP improves services for unduplicated students by maintaining and increasing actions/services to meet the needs of those particular students groups. Supplemental funds are used to create actions/services that provide direct supports to unduplicated students, as well as school-wide or LEA-wide supports that principally target the learning needs and goals of unduplicated students.

Actions and services that directly meet the needs and goals of unduplicated students include:

1E1: Based on the California Dashboard and other student performance data, provide an ELD Coordinator, TOSA, and bilingual classified personnel to support staff, in order to increase English Learner student achievement.

1F1: Provide summer school for Emergent English Learners. To include certificated staffing and ELD paraprofessional.

1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams. This action is principally targeted to meet the learning needs and goals of unduplicated students.

1R1: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.

1Ab1: Provide supplemental services to "newcomer" students at three comprehensive high schools in order to support their overall learning and social emotional needs. The overarching goal is high school completion through a full high school diploma, an adult education diploma, or an equivalency through exam.

3C1: Increase opportunities for parent to more fully participate in education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools.

3L1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies. This action is principally directed to unduplicated student populations.

Additional schoolwide or LEA-wide actions and services that are principally directed to meet the needs and goals of unduplicated students include:

1G1: Support and enhance the expansion of AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of unduplicated student who successfully meet the College and Career Readiness Indicator.

1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12. This action is principally directed to meet the learning needs and goals of unduplicated students, as a large percentage of targeted students require intervention scheduled before, during, or after the school day.

1K1: Provide academic intervention through a comprehensive summer school remedial program by fully funding the necessary faculty for courses that reach a minimum of 24 students for students matriculating to grades 10-12. This intervention strategy is principally directed to meet the learning needs and goals of unduplicated students.

1W1: All district elementary schools will maintain reduced class size (21.5:1) for grades Tk-3, below the CDE mandate of 24:1. This action is principally directed toward and effective in meeting the needs of unduplicated students. As research states: the impact of class size-reduction is greater for low-income and minority children; while low class size has demonstrable cost ,it may prove the most effective policy overall in closing the widening gap between the lowest and highest achievers (NEPC February 18, 2014).

4A1: Fund 2.0 Breakthrough Counselors. This action is principally directed at meeting the social-emotional needs of our unduplicated students. Action modified to include all program staff.

4G1: Provide an alternative placement for students who become credit deficient and are therefore: at risk of dropping out of high school, who may desire a small school learning environment, would benefit from increased service that the smaller continuation program provides. The District's on-going commitment to the alternative or continuation high school model, when many of the surrounding districts have either closed or re-fashioned similar programs, is a service principally directed to meet the learning needs and goals of unduplicated students.

4I1: Conejo Recreation Park District (CRPD) Youth Outreach Program agreement with the city of Thousand Oaks and CRPD to pay for outreach and support services principally directed at meeting the social-emotional needs of unduplicated students.

During the 2019-2020 school year, all CVUSD schools will implement and document specific LCAP actions/services in the School Plans For Student Achievement (SPSA). All sites will be given direction and training to ensure that the SPSA is the site's strategic plan that reflects LCAP actions/services and documents intervention efforts targeting unduplicated students and students with disabilities.

Estimated Supplemental and Concentration Grant Funds

\$7,979,876

Percentage to Increase or Improve Services

5.28%

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).

CVUSD continues to use Supplemental Grants to implement and support academic and social-emotional intervention programs and services at all school sites, principally directed to unduplicated students, and those that may benefit from the myriad of intervention programs and opportunities available throughout the District. The District has developed research-based, best instructional practices frameworks and models to guide site development of academic and social emotional programs and services for unduplicated pupils, and transferring the majority of Supplemental Grant funds directly to school sites as per-student block grants to fund these monitored programs. The District believes the use of researched-based intervention programs to support the academic and social-emotional development of unduplicated pupils is the most effective use of these funds.

Details include:

Goal 1 - Implement targeted actions and services that support positive student outcomes. (Student Focused)

~ Sub goal 1G1 - Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of unduplicated students who successfully meet the College and Career Readiness Indicator. AVID, an acronym for Advancement Via Individual Determination, is a research based and widely accepted academic intervention program designed to help underachieving students with high academic potential prepare for entrance to colleges and universities. The AVID approach places previously underachieving students, many of whom are defined as targeted by the CDE (primarily from low income and ethnic or linguistic minority backgrounds, homeless, or Foster Youth) in the same college preparation academic program as high-achieving students (primarily from middle or upper-middle income and "majority" backgrounds). AVID features a rigorous academic elective course with a sequential curriculum for grades 7 through 12 that focuses on writing, inquiry, and collaboration as methodologies to accelerate student progress.

~Sub goal 1L1 - Increase both CTE and dual/concurrent enrollment course offerings on all high school campuses, principally directed to meet the learning needs and goals of unduplicated students as a low percent. Ten percent of ELD and 32.7% of low income, met

the California Dashboard College and Career Readiness Indicator. Through this increased service, the goal is to close the gap on this indicator as over 55% of all students district-wide met this indicator.

~Sub goal 1T1 - Fund Outdoor School program. Registration, Rent/Use fee for facilities, all meals as provided by the program and transportation costs. This action is principally directed to support the learning needs, enrichment, and goals of unduplicated students.

Goal 2 - Ensure staff is provided with targeted professional development and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused)

~ 2A12: Implement an NGSS Mentoring Program with the goal of partnering high school and elementary staff in the development of NGSS units of study to be taught at selected elementary schools, K-5. This action is principally directed to meet the learning needs and goals of unduplicated students as the elementary sites selected will include those designated as Title I.

Goal 3 - Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)

~Sub goal 3C1 - Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools and focuses on those students who are English learners and/or from low income families.

~ Sub goal 3I1 - Showcase student programs and activities including Reclassification Celebration night, an event that allows the community, especially those of our English learners, to engage with faculty and staff as the efforts and success of ELD students in the focus. This activity is principally directed to our ELD students while increasing parent participation through engagement in their own students' academic program and success.

~ Sub goal 3L1 - Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies. This action is principally directed to targeted/unduplicated student populations, as the expense of either purchasing or renting said materials can be cost prohibitive for many families.

Goal 4 - Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community Focused)

~Sub goal 4G1: Provide an alternative placement for students who become credit deficient and are therefore:

- at-risk of dropping out of high school,

- who may desire a small school learning environment
- would benefit from increased service that the smaller continuation program provides

The District's on-going commitment to the alternative or continuation high school model, when many of the surrounding districts have either closed or re-fashioned similar programs, is a service principally directed to meet the learning needs and goals of unduplicated students.

Other actions and services that are principally directed to meet the learning needs and goals of unduplicated students include:

- Maintaining class size reduction as an improved service to students in all TK - 3 classrooms (21.5:1), in grade eight math classes (30:1), as well as grade nine and 10 English language arts courses (30:1). The National Education Policy Center (NEPC) has published a myriad of research that supports the notion that reduced class size has a net positive effect on student achievement, especially with unduplicated student populations. Citing evidence from the NEPC's research study as published on February 18, 2014, the academic research states that, "class size is an important determinant of a variety of student outcomes ranging from test scores to broader life outcomes. Smaller classes are particularly effective at raising achievement levels of low-income and minority children." Armed with this and similar data and research, the CVUSD is committed to maintaining class sizes that are below the State requirement of 24:1 at the TK-3 level, and has continued with former state initiatives that reduced class size at the eighth, ninth, and 10th grade level as previously stated.
- Former State EIA-LEP categorical funds, now designated as Supplemental Grant funds are being used to provide programs and services to English Learner (EL) students. This includes a District level EL Coordinator and Teacher on Special Assignment specifically for EL who provides PD to school staffs on the District EL Master Plan and ELD instructional best practices, as well as coordination and guidance in the development of academic intervention and ELD programs. One additional support paraprofessional is used to train and monitor Rosetta Stone. These funds also support Teacher Leaders at the elementary and secondary sites who provide PD to their sites. The funds are also utilized to employ paraprofessionals at the site to assist teachers with the implementation of intervention programs, to employ EL Facilitators that conduct parent engagement programs, and direct per-student block grants to support intervention programs. Data is monitored at the district level and administrators meet monthly to measure growth. These actions support Goal 1 and Goal 2 of the LCAP plan.
- Former State At-Risk Counseling categorical funds, now designated as Supplemental Grant funds, are being used to continue to support 4.0 FTE high school counselors who work with parents and students in grades 8-12 who are identified as at-risk by assessments and multiple measures, and/or are completing graduation requirements, directing them to appropriate academic intervention and support programs and monitoring their progress toward graduation. These funds, as well as LCFF growth funds are being used to support the District's Breakthrough Program that provides comprehensive intervention support services to identified secondary students and their parents as an alternative to suspension and expulsion.

References:

Diane Whitmore Schanzenbach, (2014). Class-Size Reduction: Better Than You Think. National Education Policy Center. Retrieved from: <http://www.nepc.colorado.edu/newsletter/2014/02/does-class-size-matter>

Hill, L.E., Weston, M., Hayes, J.M. (2014). Reclassification of English Learner Students. Public Policy Institute of California. Retrieved from: <http://www.livebinders.com/media/get/MTA3OTYyODI=>

Mattos, M., Austin Buffum, Chris Weber. (2008) Pyramid response to intervention. RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn. Bloomington, IN: Solution Tree

RTI Action Network (2016). Developing a Plan. Retrieved from: <http://www.rtinetwork.org/getstarted/develop/developingplan>

Zwiers, Jeff, Susan O'Hara, and Robert Pritchard. (2014) Common Core Standards in Diverse Classrooms. Essential Practices for Developing Academic Language and Disciplinary Literacy. Portland, ME: Stenhouse.

In response to SBAC assessment and California Dashboard data, District leadership met with individual principals from all 27 school sites to discuss their data, their Single Plan for Student Achievement (SPSA), and our new LCAP goals and direction. The purpose of these meetings was to ascertain what programs have been in place that serve our unduplicated student populations, and to work toward system-wide coherence as schools work to align their SPSA to LCAP. This fundamental connection had been missing in previous SPSA/LCAP cycles and is now in place for the fall of 2018.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,243,328

Percentage to Increase or Improve Services

3.58%

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).

CVUSD is using Supplemental Grants to implement and support academic and social-emotional intervention programs and services at all school sites, which is principally directed to unduplicated students who need the intervention programs. (Goal 2 - Action 1, 4, 8, 9; Goal 3 - Action 9) The District has developed research-based, best instructional practices frameworks and models to guide site development of academic and social emotional programs and services for unduplicated pupils, and transferring the majority of Supplemental Grant funds directly to school sites as per-student block grants to fund these monitored programs. The District believes the use of researched-based intervention programs to support the academic and social-emotional development of unduplicated pupils is the most effective use of these funds. Details include:

- Former State EIA-LEP categorical funds, now designated as Supplemental Grant funds are being used to provide programs and services to English Learner (EL) students. This includes a District level EL Coordinator and Teacher on Special Assignment specifically for EL who provides PL to school staffs on the District EL Master Plan and ELD instructional best practices, as well as coordination and guidance in the development of academic intervention and ELD programs. One additional support paraprofessional is used to train and monitor Rosetta Stone. These funds also support Teacher Leaders at the elementary and secondary sites who provide PL to their sites. The funds are also utilized to employ paraprofessionals at the site to assist teachers with the implementation of intervention programs, to employ EL Facilitators that conduct parent engagement programs and direct per-student block grants to support intervention programs. Data is monitored at the district level and administrators meet monthly to measure growth. These actions support Goal 1 and Goal 2 of the LCAP plan.
- Former State Hourly Supplemental Program, School Improvement Program and Targeted Instructional Block Grant categorical funds, now designated as Supplement Grant funds, as well as LCFF Supplemental Grant growth funds in 2014-2015 and 2015-2016 are being used to provide per student block grants directly to school sites to support academic and social/emotional intervention programs.
- Former State At-Risk Counseling categorical funds, now designated as Supplemental Grant funds, are being used to continue to support 4.0 FTE high school counselors who work with parents and students in grades 8-12 who are identified as at-risk by assessments and multiple measures, and/or are completing graduation requirements, directing them to appropriate academic intervention and support programs and monitoring their progress toward graduation. These funds, as well as 2014-2015 and 2015-2016 LCFF growth funds are being used to support the District's Breakthrough Program that provides comprehensive intervention support services to identified secondary students and their parents as an alternative to suspension and expulsion.

Class size reduction

Achieve 3000

Rosetta Stone

Bilingual personnel

References:

Hill, L.E., Weston, M., Hayes, J.M. (2014). Reclassification of English Learner Students. Public Policy Institute of California. Retrieved from: <http://www.livebinders.com/media/get/MTA3OTYyODI=>

Mattos, M., Austin Buffum, Chris Weber. (2008) Pyramid response to intervention. RTI, Professional Learning Communities, and How to Respond When Kids Don't Learn. Bloomington, IN: Solution Tree

RTI Action Network (2016). Developing a Plan. Retrieved from: <http://www.rtinetwork.org/getstarted/develop/developingplan>

Zwiers, Jeff, Susan O'Hara, and Robert Pritchard. (2014) Common Core Standards in Diverse Classrooms. Essential Practices for Developing Academic Language and Disciplinary Literacy. Portland, ME: Stenhouse.

Based upon Spring 2017 District SBAC assessment results, approximately 85% of all EL students and 62% of all Low Income students required academic intervention in ELA, while approximately 33% of non-targeted students required intervention in ELA. Per 2017 SBAC assessment, 85% of all English Learner students and 72% of all Low Income students required academic intervention in Mathematics, whereas approximately 41% of non-targeted students required intervention. The District does not have this data for the foster student group. Further, the Fall 2017 Dashboard yielded orange and red indicators for several categories of unduplicated students. In ELA 3-8, English Learners and Socioeconomically Disadvantaged subgroups were orange, while the Students with Disabilities group was red. The All Students group was green. The Mathematics 3-8 indicator was green for the All Students group, but orange for English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. The overwhelming majority of the increased intervention services in the 2017-2018 school year was focused on targeted students and additional data analysis will be completed with the SBAC 2018 scores and Dashboard indicators.

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.

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	109,012,246.00	16,572,635.81	22,382,856.94	20,345,150.00	25,332,769.00	68,060,775.94
	2,301,333.00	2,812,838.00	169,792.00	0.00	0.00	169,792.00
Base	88,823,621.00	5,290,029.81	10,860,526.00	8,747,437.00	10,945,836.00	30,553,799.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	93,000.00	93,000.00
College Readiness	79,600.00	55,000.00	105,600.00	70,000.00	0.00	175,600.00
Educator Effectiveness	0.00	0.00	86,019.00	0.00	0.00	86,019.00
General Funds	400,000.00	0.00	3,116,927.00	0.00	0.00	3,116,927.00
Locally Defined	0.00	0.00	0.00	0.00	625,000.00	625,000.00
Lottery	4,000,000.00	995,241.00	400,000.00	600,000.00	1,021,000.00	2,021,000.00
Other	0.00	0.00	50,000.00	0.00	1,783,000.00	1,833,000.00
Special Education	126,385.00	0.00	126,385.00	0.00	0.00	126,385.00
Supplemental	11,206,955.00	6,067,135.00	5,793,322.94	8,905,052.00	8,717,052.00	23,415,426.94
Title I	2,014,366.00	1,140,130.00	1,432,230.00	1,650,661.00	1,653,881.00	4,736,772.00
Title II	20,000.00	193,262.00	0.00	352,000.00	367,000.00	719,000.00
Title III	39,986.00	19,000.00	242,055.00	20,000.00	20,000.00	282,055.00
Title IV	0.00	0.00	0.00	0.00	107,000.00	107,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	109,012,246.00	16,572,635.81	22,382,856.94	20,345,150.00	25,332,769.00	68,060,775.94
	7,385,756.00	2,812,838.00	169,792.00	13,150.00	0.00	182,942.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	0.00	0.00	4,152,915.00	0.00	0.00	4,152,915.00
0000: Unrestricted	771,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	120,000.00	835,821.00	0.00	635,878.00	1,056,086.00	1,691,964.00
1000-1999: Certificated Personnel Salaries	11,949,638.00	5,333,194.00	8,777,883.94	10,848,080.00	12,450,939.00	32,076,902.94
2000-2999: Classified Personnel Salaries	29,806,117.00	4,425,496.00	6,795,921.00	4,249,677.00	4,039,070.00	15,084,668.00
3000-3999: Employee Benefits	43,155,602.00	550,905.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	4,463,067.00	1,231,575.00	1,675,500.00	3,002,575.00	5,700,221.00	10,378,296.00
5000-5999: Services And Other Operating Expenditures	10,798,303.00	1,199,240.00	810,845.00	1,379,290.00	1,659,290.00	3,849,425.00
5700-5799: Transfers Of Direct Costs	55,000.00	44,911.00	0.00	55,000.00	0.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	480,263.00	138,655.81	0.00	161,500.00	427,163.00	588,663.00
5900: Communications	27,500.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	109,012,246.0 0	16,572,635.81	22,382,856.94	20,345,150.00	25,332,769.00	68,060,775.94
		1,180,733.00	2,812,838.00	169,792.00	0.00	0.00	169,792.00
	Base	2,640,043.00	0.00	0.00	13,150.00	0.00	13,150.00
	Lottery	1,800,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	1,373,314.00	0.00	0.00	0.00	0.00	0.00
	Title I	391,666.00	0.00	0.00	0.00	0.00	0.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	College Readiness	0.00	0.00	96,000.00	0.00	0.00	96,000.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	General Funds	0.00	0.00	82,577.00	0.00	0.00	82,577.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Supplemental	0.00	0.00	2,451,481.00	0.00	0.00	2,451,481.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Title I	0.00	0.00	1,300,788.00	0.00	0.00	1,300,788.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Title III	0.00	0.00	222,069.00	0.00	0.00	222,069.00
0000: Unrestricted		771,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	835,821.00	0.00	0.00	745,000.00	745,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	311,086.00	311,086.00
0001-0999: Unrestricted: Locally Defined	Title I	120,000.00	0.00	0.00	635,878.00	0.00	635,878.00
1000-1999: Certificated Personnel Salaries		221,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,313,837.00	2,005,499.00	2,830,760.00	2,623,661.00	4,123,959.00	9,578,380.00
1000-1999: Certificated Personnel Salaries	College Readiness	9,600.00	0.00	9,600.00	0.00	0.00	9,600.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00	86,019.00	0.00	0.00	86,019.00
1000-1999: Certificated Personnel Salaries	General Funds	400,000.00	0.00	2,234,350.00	0.00	0.00	2,234,350.00
1000-1999: Certificated Personnel Salaries	Special Education	126,385.00	0.00	126,385.00	0.00	0.00	126,385.00
1000-1999: Certificated Personnel Salaries	Supplemental	6,509,330.00	2,998,433.00	3,339,341.94	7,518,919.00	6,891,102.00	17,749,362.94
1000-1999: Certificated Personnel Salaries	Title I	1,329,500.00	120,000.00	131,442.00	468,000.00	1,103,878.00	1,703,320.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Title II	0.00	193,262.00	0.00	222,500.00	210,000.00	432,500.00
1000-1999: Certificated Personnel Salaries	Title III	39,986.00	16,000.00	19,986.00	15,000.00	15,000.00	49,986.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	107,000.00	107,000.00
2000-2999: Classified Personnel Salaries	Base	27,840,117.00	1,255,968.00	6,795,921.00	2,963,421.00	2,746,863.00	12,506,205.00
2000-2999: Classified Personnel Salaries	Supplemental	1,846,000.00	2,199,398.00	0.00	947,423.00	950,154.00	1,897,577.00
2000-2999: Classified Personnel Salaries	Title I	120,000.00	967,130.00	0.00	333,833.00	337,053.00	670,886.00
2000-2999: Classified Personnel Salaries	Title III	0.00	3,000.00	0.00	5,000.00	5,000.00	10,000.00
3000-3999: Employee Benefits	Base	42,604,697.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	550,905.00	550,905.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		47,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	1,590,161.00	90,138.00	475,500.00	2,007,505.00	1,852,151.00	4,335,156.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	93,000.00	93,000.00
4000-4999: Books And Supplies	General Funds	0.00	0.00	800,000.00	0.00	0.00	800,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	625,000.00	625,000.00
4000-4999: Books And Supplies	Lottery	2,200,000.00	995,241.00	400,000.00	600,000.00	976,000.00	1,976,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	1,783,000.00	1,783,000.00
4000-4999: Books And Supplies	Supplemental	625,906.00	146,196.00	0.00	235,320.00	211,320.00	446,640.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	159,750.00	159,750.00	319,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures		60,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	10,568,603.00	997,513.00	758,345.00	1,008,200.00	1,150,700.00	2,917,245.00
5000-5999: Services And Other Operating Expenditures	College Readiness	70,000.00	55,000.00	0.00	70,000.00	0.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	45,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	50,000.00	0.00	0.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	26,500.00	93,727.00	2,500.00	118,390.00	253,390.00	374,280.00
5000-5999: Services And Other Operating Expenditures	Title I	53,200.00	53,000.00	0.00	53,200.00	53,200.00	106,400.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	0.00	0.00	129,500.00	157,000.00	286,500.00
5700-5799: Transfers Of Direct Costs	Base	55,000.00	44,911.00	0.00	55,000.00	0.00	55,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,811,238.00	6,737,357.00	15,810,287.00	11,479,587.00	14,660,736.00	41,950,610.00
Goal 2	51,733,251.00	4,727,637.81	4,718,209.94	5,341,028.00	6,074,425.00	16,133,662.94
Goal 3	1,821,333.00	421,172.00	1,854,360.00	407,533.00	566,553.00	2,828,446.00
Goal 4	22,646,424.00	4,686,469.00	0.00	3,117,002.00	4,031,055.00	7,148,057.00
Goal 5			0.00	0.00		

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					