



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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

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Superintendent

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2017-20 Plan Summary The Story

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



The Conejo Valley Unified School District (CVUSD) believes that 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. We will nurture your child’s passions “The Conejo Way.”

In the words of Superintendent Dr. Mark McLaughlin:

“The Conejo Way,” includes the goal of ensuring that each CVUSD employee is treated with fairness, respect and dignity, which, I believe, ultimately translates to better experiences and ideal outcomes for our students. I am a strong believer in teamwork, relationship-building, trust, and accountability. Together, we will build on our District’s success while leading the way into a bright future. High-performing districts, such as ours, require a great deal of collaboration from across the board. To put collaboration into action “The Conejo Way,” we will continue to engage our students, support the diversity of our learners, involve our parents, and gain the trust of our community. We will support and motivate our teachers and retain administrators and employees who have exceptional character and a passion for participating in the success of our students.”



The Conejo Valley Unified School District is recognized for its commitment to excellence.

OUR SCHOOLS

17 ELEMENTARY
1 INDEPENDENT HOME STUDY PROGRAM (GRADES K-5)
1 K-8 & 4 MIDDLE SCHOOL
1 ONLINE-HYBRID SCHOOL (GRADES 6-12)
3 HIGH SCHOOLS & 1 CONTINUATION HIGH SCHOOL

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CVUSD also offers preschool, early child care, transitional kindergarten, and other academic alternatives such as adult education opportunities.



CVUSD is committed to all students reaching their full potential in a supportive and academically challenging environment which includes Honors, Advanced Placement (AP) classes, an International Baccalaureate Program (IB), School-to-Career opportunities and additional support programs for English Language Learners, at-risk students, homeless, foster and students with alternative learning styles.

The CVUSD Community



The Conejo Valley Unified School District is ideally situated among Southern California's rolling hills just 35 miles northwest of Los Angeles. The District serves students in the Thousand Oaks, Newbury Park and Westlake Village areas. With a population of 130,000 people Conejo Valley boasts an active theater and arts community as well as a vigorous parks program. The Conejo

Valley is an active community with a wide range of youth and adult activities. Thousand Oaks is also proud of its consistent ranking as one of the nation's safest cities as reported in U.S.A.Today.



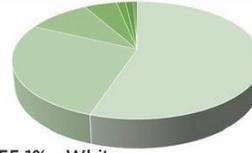
Our Schools: Safety, Comfort and Quality

While teachers are the heart of education, physical surroundings also provide support. Our schools are equipped with safe, well-equipped, and comfortable classrooms. Over the past few years, CVUSD has modernized schools district wide, renovating bathrooms, installing new roofs, repaving parking lots, updating playground equipment, and modernizing tracks, fields and bleachers at all high schools. Our District provides state-of-the-art performing arts centers at all three comprehensive high schools and new gymnasiums at all five middle schools.

While the CVUSD has a history of academic excellence, the birthing rate, housing costs, and number of new incoming students have led to declining enrollment. Actions and services for students are being monitored and analyzed for effectiveness so that the CVUSD can continue to exceed state and local performance on achievement tests and multiple measures of progress.

The CVUSD truly believes that while we are proud of the overall achievement of all our students, we hold strong to our commitment that every child matters.

STUDENT ETHNICITY



- 55.1% - White
- 27% - Hispanic or Latino
- 9.7% Asian
- 5% - Two or More Races
- 1.4% - African American
- 1.2% Filipino
- .3% American Indian
- .3% Pacific Islander

STUDENTS WITH DIVERSE NEEDS

9.4%
Receive Special Education Services

10%
Receive English Learner Services

25.5%
Receive Free or Reduced Meals



FOUR DISTRICT GOALS

- 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 development, 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.**
(Student and school focused)



LCAP Highlights

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

In the Conejo Valley Unified School District (CVUSD) we believe that we have a right fit for every student. We use collaboration at every level of our organization, from our teachers in our classrooms, to our directors and superintendents in our District Office. This collaboration and teamwork provides the foundation for the premier educational experiences our students receive.

Throughout this school year, we have had several big changes in leadership, and with those changes have come new perspectives, and fresh ideas for charting a new course to achieve our district-wide goals. With the addition of a new position, Assistant Superintendent of Student Support Services, the focus remains on our Special Education and student groups. We are in the process of collaboratively redefining our strategies to more adequately and appropriately meet ALL students' academic, social, and emotional needs. Part of that strategy starts with our Local Control and Accountability Plan (LCAP), where the following new goals are to be put into effect for the 2018-2019 academic year:

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 development, 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)

These adjusted LCAP goals will allow the District to more effectively carry out actions, measure successes, and continually adjust strategies as appropriate, to best meet the needs of ALL of our students.

The 2018-2019 CVUSD LCAP includes a total of four major goals, with a number of sub-goal activities provided for each of the major goals. All funding is embedded in the LCAP. This includes the generous support of our Parent, Teacher, Student Associations as well as our Booster Clubs.

The fall of 2017 included the appointment of Dr. Mark McLaughlin as the District's Interim Superintendent followed in November with his permanent placement as our top educator. The following months included major changes to the Executive Cabinet, the re-organization of the Instructional Services Division which included the appointment of Mr. Lou Lichtl as Assistant Superintendent, and the creation of several new positions including:

- Assistant Superintendent of Student Support Services
- Director of Middle School/Professional Learning
- Director of High School/Assessment and Accountability
- Coordinator of Student Welfare, Attendance, and Safety
- GATE Teacher on Special Assignment

These changes coincided with the many conversations regarding the existing (2017-2018) LCAP Goals, Services and Priorities. Since the first LCAP in 2013, the District had made minor changes to the LCAP and existed under global goals that were flexible yet difficult to measure and/or quantify. As part of a Board Study Session in January that included a "deep-dive" into our data and existing LCAP, the 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 and support our District motto – "The Conejo Way" - as we strive to "ensure ideal academic outcomes for our students." Achieving our goals will require teamwork, relationship building, trust, and accountability as every stakeholder assumes their own vital role, so that together we succeed in building a brighter future for all students.

An analysis of our student performance data, as provided through the California School Dashboard Equity Report, indicates strong performance in all areas within the CVUSD. Armed with this new tool, District and school site staff recognized that not all CVUSD students are meeting proficiency as indicated on the California School Dashboard Student Group Report. These reports are provided on the following pages.

Since our Board Study Session in January, District Leadership has engaged in the critical conversations necessary to fashion a new vision as every past LCAP goal, action, and service was thoroughly reviewed and either validated and funded, or discarded based on the efficacy of the effort and lack or alignment to the new District LCAP goals. Our new

call to action through this revised LCAP is to provide research based intervention strategies that support teaching and learning through:

- Improved services for all learners with a focus on underperforming 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, 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, and a new 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.

Listed below is a cross-reference of new 2018-2019 goals to 2017-2018 goals:

2018-2019 Goal	2017-2018 Goal
New Goal Goal 1 - Implement targeted actions and services that support positive student outcomes. (Student Focused)	Goal 1 – Enhance the Culture and Conditions That Optimize Learning For All Students.
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.	1D - Provide students and staff with appropriate texts and instructional materials.
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). Admin. District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data.	2A - Provide focused academic intervention for any student below grade level standards in English Language Arts and Math.
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.	1D - Provide students and staff with appropriate texts and instructional materials.
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 Next Generation Science Standards (NGSS). Review high school AP/IB aligned materials as needed.	1D - Provide students and staff with appropriate texts and instructional materials.
1A5: Increase Reading Achievement - Implement "small group instruction" in SAI classes at middle and high school level to no more than 15 students in each class (different than caseload).	
1A6: Increase Reading Achievement - Increase access to General Education (GE) for students in Elementary Special Day Class (SDC) programs by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Madrona, Glenwood.	
1A7: Increase Reading Achievement - Adhere to AB 1369; all schools required to screen students for Dyslexia and provide researched based reading interventions early.	
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.	
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).	
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.	
1C1: Increase Math Achievement - Improve math academic language and literacy 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.	
1C2: Increase Math Achievement - Maintain "small group instruction" in SAI classes at Middle School (MS) and High School (HS) to no more than 15 students in each class (different from caseload).	2B - Provide opportunities for academic enrichment and acceleration in all schools.
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.	2C - Develop and implement social/emotional intervention programs at all schools.

2018-2019 Goal	2017-2018 Goal
1D1: Increase Science Achievement - Improve science academic language and literacy 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.	2H - English Learner (EL) students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.
1E1: Based on California Dashboard and other student performance data, provide an English Language Development (ELD) Teacher on Special Assignment (TOSA) to support staff, and increase EL student achievement in order to narrow the achievement gap, and increase the reclassification rate.	
1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.	
1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements.	
1H1: Increase access to science and social studies GE classes in MS and HS.	
1I1: Provide standards aligned instructional materials and assessment tools.	2I - EL students scoring at level 4 or 5 on the California English Language Development Test (CELDT) will be provided with academic support to improve their eligibility for redesignation. 1D – Provide staff and students with appropriate instructional materials.
1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12.	2E - Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention.
1K1: Provide 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.	
1L1: Increase both CTE and dual/concurrent enrollment course offerings.	1I - Provide high quality Career Technical Education (CTE) pathway opportunities and access to A-G courses.
1M1: Increase opportunities in the GE classrooms for students moderate/severe disabling conditions to increase opportunities for successful inclusion.	3C - Increase parent engagement of 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.	
1O1: Increase funding opportunities for students to enroll in International Baccalaureate (IB), Advanced Placement (AP), and Preliminary Scholastic Aptitude Test (PSAT) (grade 11) exams.	
1P1: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.	
1Q1: Increase the number of district and site activities for Gifted and Talented Education (GATE) students.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1R1: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.	
1S1: Fund and/or increase offerings in the Visual and Performing Arts (VPA).	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1T1: Fund Outdoor School program.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.

2018-2019 Goal	2017-2018 Goal
1U1: Provide students transportation services for curriculum related field trips and extracurricular activities.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1V1: Provide Naviance for Grades 9-12 for college and career readiness.	
1W1 Maintain reduced class size (21.5:1) for grades TK-3.	1B - Maintain low student/teacher ratios in all schools and classrooms K-3, Grades 8-10.
1X1: Support site wide activities for instructional and operational programs to support student learning.	
1Y1: Support site wide activities for instructional and operational programs to support student-learning opportunities. Continue to fund "We the People" 5 th Grade Simulated Congressional Hearings.	
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)	Goal 2 – Maximize Student Achievement Through Highly Effective Instruction That Includes Opportunities For Academic Acceleration and Intervention.
2A1: Recruit and retain effective teachers system-wide, with a focus on bilingual teachers at the elementary level.	1A - Provide effective properly assigned teachers in all classrooms.
2A2: Induct and retain effective teachers by supporting beginning teachers through an appropriate induction program (BTSA), and provide ongoing supports for all teachers through an appropriate retention program.	
2A3: Recruit and retain effective counselors, psychologists, librarians, nurses, speech therapists with a focus on bilingual candidates.	
2A4: Recruit and retain increased staffing in highly effective School Psychologists by 1.7 Full time employee (FTE).	
2A5: Recruit and retain 3rd Year School Psychologist Interns.	
2A6: Recruit and retain Board Certified Behavioral Analyst (BCBA) support for students.	
2A7: Recruit and retain Effective site and district level administrators.	
2A8: Recruit and retain classified directors and supervisors.	
2A9: 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).	3A - Recruit and retain high quality activities staff.
2A10: Recruit and retain Health Clerks.	
2A11: Recruit and retain classified support staff.	
2A12: Recruit and hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary.	
2A13: Fund professional learning opportunities through membership in a professional organization to school site and district level administrators.	
2A14: Principals and teachers will attend professional development workshops in alignment with District goals: 1. Q and EADMs training, including Professional Learning Community (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	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
2A15: 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.	
2B1: Increase CVUSD's capacity to serve post-secondary students within CVUSD rather than at Ventura County Office of Education (VCOE) and Simi Valley.	
2C1: Increase Teacher/Principal effectiveness through job performance evaluations.	

2018-2019 Goal	2017-2018 Goal
2D1: Provide "Impact Team" Professional Development to all District Administration and all middle school teachers at one site (Sequoia MS).	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
2E1: Provide Professional Development to all District Office clerical staff and all school site Office Managers.	
2F1: CHAMPS Professional Development	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
Goal 3 - Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)	Goal 3 – Engage Students through Quality Student Activities.
3A1: Increase the District's exposure through print and digital/social media.	
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 Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover. Expand signature practices for all schools and encourage innovation. Increase choice opportunities.	1F - Market and expand the elementary Independent Home Study Program (SHINE). 1H – Market and develop Science Technology Engineering Arts and Math (STEAM) program.
3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster.	
3D1: Goal incorporated into 3B1.	1H – Market and develop Science Technology Engineering Arts and Math (STEAM) program.
3E1: Expand Century Academy program with emphasis on Grades 6-8.	1G – Market and expand middle school grades at Century Academy.
3F1: Organize a Special Education Parent Advisory Board.	
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 English Language Advisory Committee (ELAC) and participate in 5 ELAC meetings per year.	
3H1: 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.	
3I1: Showcase student programs and activities including Reclassification Celebration night.	
3J1: Safety enhancement by providing students, staff, parents and other stakeholders operational visibility and familiarity with staff.	
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.	2F - High school students will be identified and encouraged to enroll in AP/IB/Honors.
3L1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies.	
Goal 4 - Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community Focused)	
4A:1 Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students
4B1: Provide targeted parent training on how to identify risk-factors in students mental health functioning.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.
4C1: Identify and coordinate student procedure schedules, substitute Licensed Vocational Nurse (LVN) procedures, training of staff and assist with the management of caseloads of the other district nurses.	

2018-2019 Goal	2017-2018 Goal
4D1: Increase the services of the GATE Program, specifically across all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for Unduplicated Student Groups.	
4E1: 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.	2C - Develop and implement social/emotional intervention programs at all schools.
4F1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.
4G1: Provide clean and well-maintained facilities for proper learning environment and conditions.	1E - Provide properly maintained, clean and safe school facilities.
4H1: Provide a comfortable environment for students and staff that is well ventilated, conditioned and appropriate for daily weather conditions.	1E - Provide properly maintained, clean and safe school facilities.

Review of Performance

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

Greatest Progress

CVUSD is proud of the performance on our state and local measures. Listed below are the specific achievements that the 2017-2018 CVUSD LCAP is built upon to ensure that continued growth is achieved.

Listed below are specific achievements:

- The California School Dashboard listed Graduation Rate is Blue, Suspension, ELA and Math Grades 3-8 as Green for all student performance. 100% fully credentialed and properly assigned certificated staff was maintained; staffing ratios were maintained.
- 100% of teachers attended three days of focused professional development; 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 79.8% during the 2016-2017 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 72.4% during the 2016-2017 school year.
- The percent of students scoring ready for college level work, as defined by Smarter Balanced Assessment Consortium (SBAC) is Standard Exceeded, increased from the baseline of 29.1% to 44% in English Language Arts (ELA) during the 2016-2017 school year.
- All District schools maintained or exceeded District standards for scores on the annual FIT process.
- The percentage of graduating seniors that completed A-G requirements increased from the baseline of 50.3% to 59.5% in the 2016-2017 school year.
- The percent of high school students enrolled in Honors (H), Advanced Placement (AP), and International Baccalaureate (IB) courses increased from the baseline of 43% to 49% during the 2016-2017 school year.
- The percent of middle school students enrolled in Honors courses increased from the baseline of 38.8% to 45% during the 2016-2017 school year.
- The percent of English Learner students making one year's growth on the California English Language Development Test (CELDT) increased from the baseline of 41.4% to 48.3% during the 2016-2017 school year. The percent of English Learner students scoring proficient or higher on the CELDT increased from the baseline of 46.7% to 48.0% during the 2016-2017 school year. The percent of English Learner students reclassified to fluent English proficient increased from the baseline of 13.3% to 22.4% during the 2016-2017 school year.

- High school seniors maintained the greater than 97% high school graduation rate and students in grades 9-12 maintained the less than 1% dropout rate. Students in grades 7 and 8 maintained a 0% dropout rate.
- The district-wide suspension rate decreased to 1.56%, thus maintaining the less than 3% suspension rate. The expulsion rate remained at less than 0.5% during the 2016-2017 school year. District-wide, students maintained a greater than 90% actual attendance rate.

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.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)														
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*	*				*		*		*		
English Language Arts (3-8)			*	*				*				*		
Mathematics (3-8)			*	*				*				*		

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

Greatest Needs

The 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 77.8% in the 2016-2017 school year. This decrease is likely due to increased student access and enrollment in Advanced Placement courses.
- The percent of middle school students earning a GPA of 2.5 or Higher decreased to 83.1% during the 2016-2017 school year.
- The percent of students meeting at least 5 of the PFT standards decreased during the 2016-2017 school year.

Of all rubric categories for CVUSD, there are no main categories with orange or red for state accountability. In the ELA for grades 3-8 category, there are 4 student groups scoring orange or red: English Learners, socioeconomically disadvantaged, students with disabilities, and Hispanic students. Within the Mathematics for grades 3-8 category, there are 4 student groups scoring orange: English Learners, socioeconomically disadvantaged, students with disabilities, and Hispanic students. In order to address the areas of greatest need and improvement, the LEA developed increased and targeted goals that includes class size reduction, special educational case management loads will be decreased and small group instruction will be implemented in SAI classes will be no more than 15 students in each section. Increase reading achievement by providing special education students access to general education (GE) by reserving general education seats for Special Day Class (SDC) students. The LEA will adhere to AB 1369 by requiring student screening for dyslexia and providing a research based reading intervention. Additionally, English Language Learners will be supported through AVID and other research based programs and strategies for increased student achievement.

	Student Performance	Number of Students	Status	Change
All Students		7,801	High 26.7 points above level 3	Declined -5.7 points
English Learners		1,550	Low 41.6 points below level 3	Declined -7.3 points
Foster Youth		14	Low 60.1 points below level 3	*
Homeless		20	Very Low 100.5 points below level 3	*
Socioeconomically Disadvantaged		2,020	Low 37.8 points below level 3	Declined -7 points
Students with Disabilities		862	Very Low 70.2 points below level 3	Declined -8.9 points
African American		91	Medium 2.8 points above level 3	Increased +5.9 points
American Indian		20	High 23.7 points above level 3	Declined -6.6 points
Asian		766	Very High 87.3 points above level 3	Maintained -1.8 points
Filipino		74	High 32.4 points above level 3	Declined -4.9 points
Hispanic		2,101	Low 31.6 points below level 3	Declined -7.1 points
Pacific Islander		18	Very High 57 points above level 3	Increased Significantly +28.8 points
Two or More Races		404	Very High 51.8 points above level 3	Declined -6.6 points
White		4,327	High 42.2 points above level 3	Declined -5.1 points

	Student Performance	Number of Students	Status	Change
All Students		7,794	High 17.3 points above level 3	Maintained -0.4 points
English Learners		1,548	Low 49.2 points below level 3	Maintained -2 points
Foster Youth		14	Very Low 95.1 points below level 3	*
Homeless		21	Very Low 121.7 points below level 3	*
Socioeconomically Disadvantaged		2,017	Low 50.6 points below level 3	Maintained -0.3 points
Students with Disabilities		858	Low 87.3 points below level 3	Declined -5.4 points
African American		91	Medium 12.2 points below level 3	Increased +9.2 points
American Indian		20	High 27.5 points above level 3	Increased +14.8 points
Asian		765	Very High 95 points above level 3	Increased +5.4 points
Filipino		74	High 28.8 points above level 3	Declined -4.5 points
Hispanic		2,097	Low 45.4 points below level 3	Maintained -1 points
Pacific Islander		18	High 28.1 points above level 3	Increased Significantly +27.2 points
Two or More Races		403	Very High 44.5 points above level 3	Maintained -2.7 points
White		4,326	High 31.7 points above level 3	Maintained -0.2 points

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

Performance Gaps

The suspension rate for students with disabilities was 1 performance level below the all students category on the California Dashboard. The suspension rate for all students was 1.6%, while the suspension rate for students with disabilities was 5.3%. This data is being reviewed at the site level and the Instructional Directors of Elementary and Secondary Instruction are working with administrators to improve these rates.

The ELA 3-8 indicator for English Learners, socioeconomically disadvantaged, students with disabilities, and Hispanic students were all 2 or more performance levels below the all students category. The Mathematics 3-8 indicator for English Learners, socioeconomically disadvantaged, students with disabilities, and Hispanic students were all two or more performance levels below the all students category. In each case, the student groups declined more significantly than the all students group. This data is being monitored at the teacher, site, and district levels. The district is implementing IMPACT training with Corwin to increase data use at all levels.

The school sites and district will carefully monitor these performance gaps and provide focused intervention.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)														
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*	*				*		*		*		
English Language Arts (3-8)			*	*				*				*		
Mathematics (3-8)			*	*				*				*		

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

Increased or Improved services

CVUSD places a strong emphasis on meeting all the needs of our diverse student groups and supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student groups. Our LEA is coordinating and creating Memorandums of Understanding (MOUs) with health providers, local universities, and non-profit organizations in order to support the social/emotional and academic needs of our at-risk students. These MOUs provide counseling, therapy, tutoring, and health/vaccine assistance for the students within CVUSD. In addition, CVUSD has established a Superintendent of Student Support Services who will lead the Director of Special Education and Director of Student Support Services in focusing on programs and support for our student groups. Liaisons are assigned to each school site to coordinate services for foster and homeless youth. These staff members meet periodically for professional development and to discuss ways to support students and discuss resources that are available. Finally, as a pilot program this year, CVUSD assessed all third grade students who attend a Title I school in order to determine their eligibility within the GATE program.

In CVUSD one can expect the full components of Multi-Tiered System of Supports (MTSS) on every elementary campus, and a developing effort at each of the secondary sites. MTSS is defined as high-quality academic and behavior instruction and intervention aligned to individual student needs. This instruction and intervention is designed to meet the needs of ALL students. An integral element of the process is collaborative where by educators meet to analyze student data. One additional support this year was the addition of a Teacher on Special Assignment (TOSA) skilled in analyzing student data and assisting teachers in setting learning goals for students. Additionally, a position was created to support teachers of students with special needs who need assistive technology.

Budget Summary

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

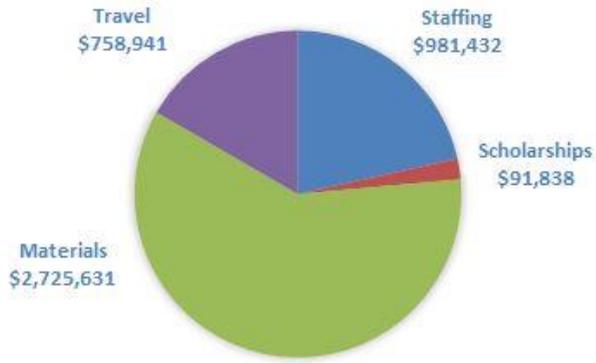
DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$192,715,115.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$20,465,814.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

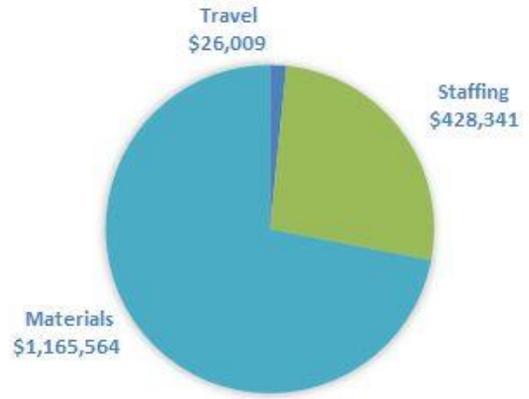
The most significant general fund expenditures which are general operating expenditures, not included in the new or improved services for the LCAP goals for 2017-2018 are primarily related district operational costs.

Listed below are PTA funds that are used to support actions and services at the elementary level.

BOOSTER EXPENSES



PTA EXPENSES



DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$161,048,421.00

Annual Update

LCAP Year Reviewed: 2017-2018

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

Enhance the culture and conditions that optimize learning for all students.

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

2017-2018 Metric/Indicator

Listed below are the expected goal markers:

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.

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 2.5 GPA plus from the baseline 74.5% to 80.5%; increase the number of elementary students in grades 3rd through 5th scoring proficient on District math benchmarks from the baseline 80.6% to 86.6%; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 56.3%.

The Academic Performance Index (API) is not currently available but metrics will be included when determined by the state. The Early Assessment Program (EAP) is now part of the California Assessment of Student Progress and Performance (CAASPP). With the change to the EAP assessment and expectations, the 2014-2015 EAP data provided a new baseline. The percent of students scoring ready for college level work will increase from the baseline of 29.1% in ELA to 31.1%, while the baseline of 28.1% in Mathematics will increase to 30.1%

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

Actual

Certificated Staff

- Three teachers were interns and not fully credentialed and properly assigned
- Maintained staffing ratios of 21.5:1 K-3 and 30:1 4-12
- One hundred percent of teachers attended three days of focused professional learning
- One hundred percent of all students and teachers will had access to standards-aligned instructional materials
- The percentage of students passing Advanced Placement (AP) exams decreased to 77.8%
- The percentage of students passing International Baccalaureate exams increased to 97.3%
- The percentage of middle school students earning a 2.5 GPA or higher decreased to 83.1%, while the percentage of high school students earning a 2.5 or higher GPA increased to 79.8%
- The percentage of grade three to grade five students scoring proficient or higher on the District math benchmarks decreased to 57.7%
- The number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile increased to 72.4%.

The Early Assessment Program (EAP) is now part of the California Assessment of Student Progress and Performance (CAASPP). With the change to the EAP assessment and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work increased to 44% in ELA and 25% in Mathematics.

The API is not applicable.

All District schools maintained or exceeded District standards for scores on the annual FIT process.

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
1A: Provide and support effective properly assigned teachers in all classrooms.	100% fully credentialed and properly assigned certificated staff was maintained in general education, two	Purchase of Talent Ed Program #0410 5000-5999: Services And	Purchase of Talent Ed Program #0410 5000-5999: Services And

interns were placed in Special Education classrooms for the 2017-2018 school year as a result of teacher shortage in this specialization. Staffing ratios were maintained; 100 percent of teachers attended three days of focused professional development; and 100 percent of all students and staff had access to standards aligned instructional materials.

Other Operating Expenditures Base \$20,000

Other Operating Expenditures Base \$8,989

Purchase Ed Join Program #0410 5000-5999: Services And Other Operating Expenditures Base \$2,500

Purchase Ed Join 5000-5999: Services And Other Operating Expenditures Base \$1,397

BTSA PAR Program 1000-1999: Certificated Personnel Salaries General Funds \$400,000

BTSA PAR Program 1000-1999: Certificated Personnel Salaries Base \$383,184

Purchase Ed Join Program #0410 5000-5999: Services And Other Operating Expenditures Supplemental \$2,500

Purchase Ed Join 5000-5999: Services And Other Operating Expenditures Supplemental \$1,397

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1B: Maintain low student/teacher ratios in all schools and classrooms. K-3 (21.5:1), 4-12 (30.0:1)</p>	<p>Low student/teacher ratios were maintained.</p>	<p>K-3 Cost of Staffing @ 21.5:1, 19 teachers @ \$80,000 1000-1999: Certificated Personnel Salaries General Funds \$1,500,000</p> <p>8th Grade Math Program 5 schools 1 section Program #0D3R 1000-1999: Certificated Personnel Salaries Base \$85,000</p> <p>9th and 10th grade English 2 sections each HS 1000-1999: Certificated Personnel Salaries Base \$102,000</p> <p>Walnut, Acacia, Glenwood, Conejo small class staffing 1000-1999: Certificated Personnel Salaries Supplemental \$400,000</p>	<p>K-3 Cost of Staffing @ 21.5:1, 19 teachers @ \$110,613 1000-1999: Certificated Personnel Salaries Base \$2,101,655</p> <p>8th Grade Math Program 5 schools 1 section Program #0D3R 1000-1999: Certificated Personnel Salaries Supplemental \$89,108</p> <p>9th and 10th grade English 2 sections each HS (expense incorporated in HS certificated salaries/benefits) 1000-1999: Certificated Personnel Salaries Base \$102,000</p> <p>Walnut, Acacia, Glenwood, Conejo small class staffing 1000-1999: Certificated Personnel Salaries Supplemental \$447,976</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1C: Provide professional development 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, Next Generation Science Standards (NGSS), MTSS.</p>	<p>All teachers were provided the opportunity to complete 18 hours of PD. 100% of teachers completed all 18 hours. More than 60% of teachers participated in 4,166 hours of PD offered by the District Office on topics including state standards in English, math, and science; technology integration; and instructional practices in math, reading, literature, writing across the curriculum, engineering practices, performing arts, history/social science, and physical education; and leadership development.</p> <p>Administrators provided 6 hours of PD on the teachers' first day back of work. Two instructional coaches from each elementary school provided six hours of PD at their own sites based on individual site needs. Secondary schools provided six hours of PD at their own sites provided by on-site teacher experts as well as specialists from the Ventura County Office of Education in technology and science. Teachers attended Cal Lutheran University (CLU) ELD/ELA standards training.</p> <p>All schools have PLC time either by utilizing a "Banked Time" model, specialists or preps built into the master calendar. 100% of principals have been trained in how to look at data and obtain data from EADMS. CAASPP results are reviewed at the beginning of the year with principals and staff.</p> <p>100% of all schools are holding Language Acquisition Team meetings utilizing ELLevation, a software hosting data for monitoring English Learners and reclassification of</p>	<p>Cost 3 Days Certificated Staff (800* \$1,623) 35 Elementary Schools, 16 Secondary Schools @ \$80 1000-1999: Certificated Personnel Salaries Base \$1,298,400</p> <p>Educator Effectiveness, Resource 6264, Cost of 3 days of Certificated Staff, Staff Development: Conejo, Acacia, Walnut, Glenwood 1000-1999: Certificated Personnel Salaries Supplemental \$48,960</p> <p>Educator Effectiveness 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funding Staff Development Program #6264, 1.5 FTE TOSA \$86,109</p> <p>Educator Effectiveness Funding Staff Development Program #6264, 1.5 FTE TOSA 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$169,792</p>	<p>Cost of 3 Days Certificated Staff (800*\$1,623) 1000-1999: Certificated Personnel Salaries Base \$1,148,307</p> <p>Cost of Supplemental Staff Development 1000-1999: Certificated Personnel Salaries Supplemental \$76,188</p> <p>Educator Effectiveness Funding 1.50 FTE TOSA 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$208,654</p> <p>Educator Effectiveness Funding Staff Dev 1000-1999: Certificated Personnel Salaries Educator Effectiveness \$94,836</p>

English Learners. All schools have research-based interventions in place and use multiple sources of data to monitor student growth. Principals met with district data teams to review data and set goals for the 2018-2019 school year.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1D: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks. Purchase 9-12 selected secondary ELA 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.</p>	<p>The following texts were adopted in the 2017-2018 school year: FOSS NGSS Science K-5; Big Ideas Math 9-12 for Algebra 1CP, Geometry CP, Algebra 2 CP and Math Analysis.</p>	<p>Annual General Fund Textbook Allocation Program #A310 4000-4999: Books And Supplies Base \$200,000</p> <p>Lottery Prop 20 Resource #6300 4000-4999: Books And Supplies Lottery \$400,000</p> <p>One Time Additional Textbook Allocation Program #A310 4000-4999: Books And Supplies General Funds \$800,000</p> <p>Data Wise Program #0DTW 5000-5999: Services And Other Operating Expenditures Base \$124,845</p>	<p>Annual General Fund Textbook Allocation #A310 4000-4999: Books And Supplies Base \$200,000</p> <p>Lottery Prop 20 Resource #6300 4000-4999: Books And Supplies Lottery \$400,000</p> <p>One-Time Additional Textbook Allocation #A310 4000-4999: Books And Supplies Base \$952,911</p> <p>Data Wise Program #0DTW 5000-5999: Services And Other Operating Expenditures Base \$151,135</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1E: Provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Implement Measure I Facilities Master Plan projects per timeline.</p>	<p>The annual school site inspection process, regularly performed during the Fall, was successfully completed. During this process, minor items were identified and addressed. The long-range facility master plan for the District was completed in May of 2017. The major endeavor was achieved with strong engagement from the community. In this year of our bond program, multiple Measure I facilities</p>	<p>Maintenance Program Resource #8150 2000-2999: Classified Personnel Salaries Base \$4,737,876</p> <p>Grounds Program #0540 2000-2999: Classified Personnel Salaries Base \$1,915,045</p>	<p>Maintenance Program Resource #8150 2000-2999: Classified Personnel Salaries Base \$5,261,932</p> <p>Grounds Program #0540 2000-2999: Classified Personnel Salaries Base \$2,070,133</p>

projects were completed including asphalt repairs, kitchen upgrades, major HVAC projects, flooring, roofing, locker room facilities, technology infrastructure, campus security, storm drainage, outdoor furniture and play structures, slope stabilization, performing arts center renovations, and other miscellaneous site improvements. Significant progress towards DSA Certification of our sites has also continued with more projects being closed out each month. Over the course of the 2016-2017 school year our maintenance staff has continued to provide properly maintained, clean and safe school facilities and our custodial staff completed the annual deep cleaning process.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1F: Market and expand the elementary Independent Home Study Program (SHINE).	Updated website, including a video. Revised SHINE brochure and advertisement. Advertised in local newspapers and magazines. Held information night and school tour.	Independent Home Study Program #0HOM 4000-4999: Books And Supplies Base \$9,500	Independent Home Study Program #0HOM 4000-4999: Books And Supplies Base \$8,548

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1G: Market and expand middle school grades at Century Academy.	The District has increased Century by .6 FTE for the 2017-2018 school year to support the continued expansion. Century has increased enrollment to 93.	Facilities Upgrades to accommodate enrollment expansion 5000-5999: Services And Other Operating Expenditures Other \$50,000 Campus Supervision 2000-2999: Classified Personnel Salaries Base \$5,000	Bond Facilities Upgrade for Enrollment Expansion 5000-5999: Services And Other Operating Expenditures Other \$50,310 Campus Supervision Program #0570 2000-2999: Classified Personnel Salaries Base \$5,000

Curriculum 4000-4999: Books And
Supplies Base \$16,000

Curriculum Program #068C 4000-
4999: Books And Supplies Base -0-

Marketing 5900: Communications
Base \$2,500

Marketing Program #068C 5900:
Communications Base \$2,000

.6 FTE for middle school 1000-1999:
Certificated Personnel Salaries Base
\$60,000

.60 FTE for Middle School 1000-
1999: Certificated Personnel
Salaries Base -0-

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1H: Begin implementation of Science Technology Engineering Arts and Math (STEAM) program at an elementary school site.	Participated in professional development. Designed and implemented integrated curriculum driven by NGSS standards. Purchased technology, materials, supplies and furniture to support implementation	Curriculum and Materials 4000-4999: Books And Supplies Base \$100,000 Professional Development 1000-1999: Certificated Personnel Salaries Base \$40,000	Curriculum and Materials 4000-4999: Books And Supplies Base \$76,604 Advertising 1000-1999: Certificated Personnel Salaries Base \$4,085

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1I: Provide high quality Career and Technical Education (CTE) pathway opportunities.	There are eight (8) CTE pathways at Newbury Park High School, seven (7) CTE Pathways at Thousand Oaks High School and no CTE pathways at Westlake High School but there are 5 career pathways.	General Fund 1000-1999: Certificated Personnel Salaries General Funds \$334,350 4000-4999: Books And Supplies Base \$150,000	General Fund 1000-1999: Certificated Personnel Salaries General Funds \$390,955 4000-4999: Books And Supplies Base \$150,000

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 LCAP for Goal 1. The focus of funding is based on best practices for optimizing student learning through their class size, instruction, curriculum and environment. In terms of services provided, TOSA and technology support is deployed district wide and continues to provide services and support throughout the district. Parent, staff and student training is ongoing and constantly being refined. Metrics indicated continuous growth and improvement so the effective actions and services of Goal 1 will continue in the newly established goals for 2018-2019.

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

Based on LCFF rubrics for student achievement in ELA and Math for all subgroups, students continue to make progress towards established goals. CVUSD provides a variety of opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy. Staff complete 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. Actions and services were successful and will be enhanced in the new goals and targeted actions and services in 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- 1A - Cost of certificated staffing was underestimated and did not include costs associated health and welfare benefits.
- 1C – Cost savings due to 1.0 FTE TOSA resigned and not replaced, and .8 FTE TOSA retired before the end of the year, and not replaced.
- 1G –Purchasing of \$16,000 curriculum and books will take place in 2018-2019.

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.

The 2017-2018 Goal 1 now reads: Enhance the culture and conditions that optimize learning for all students. For 2018-2019 the goal has been changed to District Goal 1: 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 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 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 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; 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 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 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.

Please see the appendix for Goal 1 realignment.

Annual Update

LCAP Year Reviewed: 2017-2018

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

Maximize all students' achievement through highly effective instruction that includes opportunities for academic acceleration and intervention.

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

2017-2018 Metric/Indicator

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 56.3%.

Increase the percentage of high school students enrolled in College Prep (CP) or higher courses from the baseline of 92.6% to 98.6%; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes from the baseline of 43.0% to 46.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2% to 94.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8% to 41.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 47.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 52.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3% to 16.3%.

Actual

The percentage of graduating seniors completing A-G requirements increased to 59.5%.

The percentage of high school students enrolled in College Prep (CP) or higher courses increased to 96%; the percentage of high school students enrolled in Honors, Advanced Placement (AP), and International Baccalaureate (IB) classes increased to 49%; the percent of middle school students enrolled in college prep or higher courses held steady at 95%; the percent of middle school students enrolled in Honors classes increased to 45%; the percent of English Learner students making one year's growth on the CELDT increased to 48.3%; the percent of English Learner students scoring proficient on the CELDT increased to 48%; and the percent of English Learner students being reclassified to fluent English increased to 22.4%.

The District framework for academic intervention has been refined; and more consistent academic intervention programs across the District have been added; research and development of site-based programs to address student social/emotional needs has begun.

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
2A: Provide focused evidence-based academic intervention for any student below grade level standards in ELA and Math or Foster, Homeless, At-Risk and ELD 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.	MTSS intervention before, during, and/or after school at all elementary school sites. Additional support (teachers, paraprofessionals, academic specialists) were provided to support student needs. Research-based materials such as Achieve 3000, Rosetta Stone, and supplemental intervention materials were used.	Supplemental Resource 1500; Programs: #0D3R, #032S, #0000, #0PGR, #TPGR, #003R, #0TRM 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$1,306,323	Supplemental Resource 1500 Programs: #0D3R, #032S, #0000, #0PGR, #TPGR, #003R, #0TRM 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$1,284,008

		Title I resource #3010, program #0620 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title I \$1,300,788	Title 1 Resource #3010, Program #0620 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title I \$1,216,441
		Title III resource #4201 and #4203 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title III \$222,069	Title 111 Resource #4201 and #4203 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Title III \$87,224
		College Readiness Resource #7338 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials College Readiness \$96,000	College Readiness Resource #7338 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials College Readiness \$65,205
		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
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	All elementary schools have lead time and/or focused academic enrichment. Summer school enrichment opportunities were provided to 146 Boostcamp participants. Forty-five, grades 6-12 English Language Learners participated in Summer Enrichment in Language and Literacy and Integrated Math.	GATE, Boostcamp, Summer School and Paras 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials General Funds \$82,577	GATE, Boostcamp 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Base \$5,163
			EIA Summer School Teacher, Para, Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks

Ventura Indian Education Consortium hourly teachers and counselors.

and Instructional Materials Supplemental \$34,577

Action 3

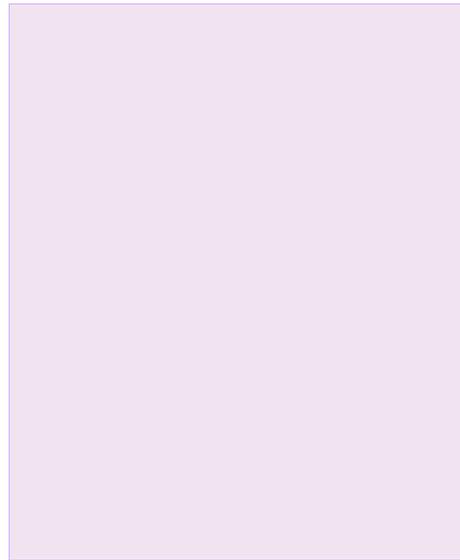
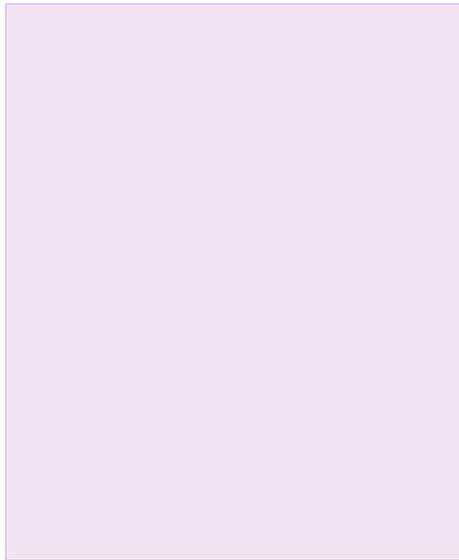
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2C: Develop and implement social/emotional intervention programs at all schools. Board Certified Behavior Analyst Mental Health Coordinators and Teacher on Special Assignment will provide school sites 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.	A district Crisis Team was developed and staff were trained in suicide prevention.	BreakThrough and BCBA Program #0BTD 1000-1999: Certificated Personnel Salaries Base \$137,500 Resource Program #0BTD 1000-1999: Certificated Personnel Salaries Supplemental \$112,500	BreakThrough and BCBA Program #0BTD 1000-1999: Certificated Personnel Salaries Base \$125,578 Resource #1500 Program #0BTD 1000-1999: Certificated Personnel Salaries Supplemental \$108,509

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Parapros, Facilitator and support staff at the District Office support services for EL learners. Services include but are not limited to small group support, student/parent academic meetings, interpretation and translation services	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$170,000	Program EIA #0860 1000-1999: Certificated Personnel Salaries Supplemental \$93,907 Textbooks and Instructional Materials Supplemental \$25,116

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Intervention is provided for all students that are identified as needing additional support and targeted intervention.	Intervention activities related to Goal 2A. Resource #1500 1000-1999: Certificated Personnel Salaries Supplemental \$131,940 Intervention activities related to Goal 2A Title I program #0620 1000-1999:	Intervention activities related to Goal 2A Resource #1500 1000-1999: Certificated Personnel Salaries Supplemental \$128,401 Intervention activities related to Goal 2A Title 1 program #0620 1000-



Certificated Personnel Salaries Title I \$131,442

1999: Certificated Personnel Salaries Title I \$121,644

Intervention activities for ELL resource #4201 & #4203 1000-1999: Certificated Personnel Salaries Title III \$19,986

Intervention activities for ELL resource #4201 and #4203 1000-1999: Certificated Personnel Salaries Title III \$8,722

Intervention activities related to College Readiness resource #7338 1000-1999: Certificated Personnel Salaries College Readiness \$9,600

Intervention activities related to College Readiness resource #7388 1000-1999: Certificated Personnel Salaries College Readiness \$6,521

Intervention activities related to SPED, TOSA. Resource #6500 1000-1999: Certificated Personnel Salaries Special Education \$26,385

Intervention activities related to SPED TOSA, Resource #6500 1000-1999: Certificated Personnel Salaries Special Education \$0 as the position was not filled

Action 6

Planned 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.

Actual Actions/Services

Counselors are conducting outreach at each comprehensive high school to under-represented student groups. Additionally, money was budgeted to provide SES students with AP/IB registration fees.

Budgeted Expenditures

AVID program #AVID, resource #1500 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$27,750

Estimated Actual Expenditures

AVID program #AVID resource #1500 0001-0999: Unrestricted: Locally Defined Supplemental \$27,750

Base grant resource #0000, program #AVID 1000-1999: Certificated Personnel Salaries Supplemental \$27,750

Base grant resource #0000, program #AVID 0001-0999: Unrestricted: Locally Defined Supplemental \$21,035

Action 7

Planned 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.

Actual Actions/Services

Counselors are identifying students that will be successful in the Honors program.

Budgeted Expenditures

Resource #1500, program #003R 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks

Estimated Actual Expenditures

Resource #1500 Program #003R 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks

and Instructional Materials
Supplemental \$114,000

and Instructional Materials
Supplemental \$92,206

Action 8

Planned Actions/Services

2H: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.

Actual Actions/Services

Implemented as planned.

Budgeted Expenditures

EIA Certificated Costs, EL TOSA, EL Periods at the Middle and High school. Program #0860, #0ELG 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$833,408

Estimated Actual Expenditures

EIA Certificated Costs, EL TOSA, EL Periods at the Middle and High school. Program #0860, #0ELG 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials Supplemental \$671,486

Action 9

Planned Actions/Services

2I: EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for re-designation.

Actual Actions/Services

ELlevation was purchased to support Language Appraisal Teams and IPT results are used to modify instruction.

Budgeted Expenditures

ELlevation 4000-4999: Books And Supplies Base \$10,000

Estimated Actual Expenditures

iLit 6-12 Software License Prop 20 Lottery \$10,000

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. A new position, Assistant Superintendent of Student Support Services has been added to oversee Special Education and Student Support Services. A new parent committee was also introduced to support Special Education students and increase general education course access. Counselors and behavioral health specialists have been added to our schools 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 to on attendance. 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 was utilized to review student progress 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, English Language Learners progress and Special Education students in the area of suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference between budgeted expenditures and estimated actual expenditures are due to certificated costs and the reality of a 3% salary adjustment for all employees, as well as step and column increases that were not budgeted in the 2017/18 LCAP projections. Further, the cost of supplies and materials fluctuates as prices for all services increase. This too was not accounted for and 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.

The 2017-2018 Goal 2 now reads: For 2018-2019 the goal has been 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 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 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 metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years: School Climate Survey, Beginning Teacher Support and Assessment (BTSA) completion rates, new teacher retention rates, analysis of teacher observation reports, and number of work orders processed and average time to completion.

Please see the appendix for Goal 2 realignment.

Annual Update

LCAP Year Reviewed 2017-2018

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

Develop high-quality activities that engage students with their schools.

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%.

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 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%.

Actual

The number of high school students participating in at least one student activity program increased to 59.6%; CHKS data is not yet available; high school seniors maintained the current 97% high school graduation rate; students in grades 9-12 maintained the less than 1% annual dropout rate; students in grades 7 and 8 maintained the 0% dropout rate. Physical Fitness data is not yet available and therefore not reported herein.

The less than 3% suspension rate district-wide was maintained; and the less than 0.5% expulsion rate was maintained. The greater than 90% actual attendance rate was maintained. The new 2016-2017 baseline for chronic absenteeism is 7.3%.

2017-2018

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 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%; 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 64.1%, which is up from the baseline of 2014-2015. 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 6.1%.

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
3A: Recruit and retain high quality, effective activities staff.	Implemented as planned.	Unrestricted and Restricted General Fund 1000-1999: Certificated Personnel Salaries Base \$1,107,860	Recruit and retain effective activities staff. Base \$1,337,309

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3B: Sustain and increase funding for sites to increase students participation an activities in programs that are high quality activities and athletic programs at grades 6-12.	Three sports were funded for each comprehensive high school and middle school VPA was funded at each of the 5 middle schools.	Unrestricted and Restricted General Fund 5000-5999: Services And Other Operating Expenditures Base \$583,500	Increase student participation in activities. Base \$381,696
		Middle school arts funding 5000-5999: Services And Other Operating Expenditures Base \$25,000	Middle School Arts Funding #0FTA Base \$28,200

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, and provided with information on how they can support their children and volunteer in support of the activities programs.	Sixty parents are enrolled in a Parent Engagement Program called Project Inspire, which focuses on family/student acculturation to the US Educational system. Community Liaison provides weekly parenting support at Park Oaks.	Parent Community Liaison 2000-2999: Classified Personnel Salaries Base \$138,000	Parent Community Liaison #0NEL, #0SRV Supplemental \$3,747
			Parent Community Liaison Title 1 #0620 Title I \$49,757

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.

Goal 3 was implemented fully and data indicates measurable growth on all three actions and services. Funding was maintained from the previous year to support athletics and activities with new equipment, instruments, uniforms and transportation. Three new female sports are offered: field hockey, sand volleyball and stunt cheerleading were added to the course offerings. Visual performing arts was supported at the middle school level.

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

Metrics indicate that student attendance and participation rates are at high levels. The number of students participating in activities increased by 2% and the CHKS survey showed growth of 1% for meaningful participation in school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs associated with Goal 3A came in nearly 18% higher than expected due to expanded programs, a 3% salary increase, and the costs associated with benefits that were not budgeted in the 2017/18 LCAP.

Goal 3C activities were accomplished but did not require the staffing that was anticipated as only one staff member was hired as opposed to three.

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.

The 2017-2018 Goal 3 now reads: Develop high-quality activities that engage students with their schools. For 2018-2019 the goal has been changed to District Goal 3: Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused). 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."

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.

Please see the appendix for Goal 3 realignment.

Stakeholder Engagement

LCAP Year: 2018-2019

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?

Processes to involve stakeholders consisted of the following:

- Executive Cabinet and Director meetings to discuss LCAP goals, activities, and timelines for the year.
- Meetings held with each of the following stakeholder groups:

Board of Education (BOE), District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), Conejo Schools Foundation (CSF), Unified Association of Conejo Teachers (UACT), Conejo Valley Pupil Personnel Association (CVPPA), California School Employees Association Chapter #620 (CSEA), district principals, district and school site staff, students and community members.

- The Conejo Valley Unified School District, Board of Education approved the 2018/19 LCAP on June 19, 2018, during a regularly scheduled Board of Education Meeting.

<u>BOE</u>	<u>Superintendent</u>	<u>Exec Cabinet</u>	<u>VCOE</u>	<u>Directors</u>	<u>DAC</u>	<u>SARB</u>	<u>Principals</u>	<u>CSF</u>	<u>Assoc.</u>
7/25/2017	8/14/2017	8/14/2017	9/28/2017	8/14/2017	10/10/2017	1/29/2017	8/10/2017	9/6/2017	UACT
8/15/2017	8/16/2017	8/30/2017	11/6/2017	8/30/2017	11/14/2017	9/20/2017	9/14/2017	9/9/2017	12/13/2017
9/5/2017	10/23/2017	10/23/2017	11/16/2017	10/23/2017	1/16/2018	10/4/2017	9/28/2017	10/4/2017	2/14/2018
9/19/2017	1/19/2018	11/6/2017	1/10/2018	11/6/2017	2/13/2018	10/18/2017	10/12/2017	10/21/2017	3/14/2018
9/25/2017	1/30/2018	11/9/2017	1/25/2018	11/9/2017	3/13/2018	11/1/2017	10/26/2017	11/8/2017	
9/26/2017	4/11/2018	12/6/2017	2/1/2018	12/6/2017	4/10/2017	11/15/2017	12/14/2017	11/18/2017	CSEA
10/3/2017		12/7/2017	3/9/2018	12/11/2017		12/6/2017	1/11/2018	12/13/2017	10/9/2017
10/17/2017		12/11/2017	4/5/2018	12/13/2017	DELAC	12/20/2017	1/25/2018	1/10/2018	1/8/2018
11/7/2017		12/15/2017	5/10/2018	12/19/2017	10/17/2017	1/17/2018	2/8/2018	1/20/2018	4/23/2018
11/14/2017		12/19/2017	5/24/2018	1/8/2018	1/23/2018	1/31/2018	2/22/2018	2/7/2018	
12/5/2017		2/1/2018		1/11/2018	2/20/2018	2/7/2018	3/8/2018	3/7/2018	CVPPA
1/9/2018		2/26/2018		2/1/2018	3/20/2018	2/21/2018	3/22/2018	3/17/2018	10/25/2017
1/23/2018		3/6/2018		2/9/2018	4/17/2018	3/7/2018	5/10/2018	4/4/2018	12/20/2017
2/6/2018		3/12/2018		3/5/2018	5/15/2018	3/21/2018	5/24/2018 6/15/2018	4/14/2018	1/17/2018
2/20/2018		4/6/2018		3/12/2018		4/4/2018		5/19/2018	2/21/2018
3/6/2018		4/15/2018		4/6/2018		4/11/2018			Public Hearing Date
3/20/2018		4/30/2018		4/15/2018		4/25/2018			6/5/2018
4/3/2018		5/10/2018		4/25/2018		5/2/2018			
4/16/2018		5/24/2018		4/26/2018		5/16/2018			
4/17/2018		5/31/2018		5/2/2018		5/23/2018			
5/1/2018				5/10/2018		5/30/2018			
5/7/2018									
5/15/2018									
6/5/2018									
6/19/2018									

During these meetings, 2017-2018 LCAP goals, metrics and student progress were reviewed and input was obtained on current and potential future goals. Estimates of projected 2016-2017 funding were provided, and activities were utilized to assist stakeholders in developing LCAP funding priorities and goals.

This year, stakeholders completed a district created survey, which focused on common questions for all stakeholders.

Survey Respondents	Participants
Parents	3,820
School Site Certificated Employees	624
School Site Classified and District Office Employees	295
Elementary Students – Grades 4 & 5	2,466
Middle School Students – Grades 7 & 8	2,867
High School Students – Grade 10 & 11	2,740

Results were as follows:

Parent Questions	Percent Satisfaction
My child likes to come to school each day	91%
The school values the diversity of children’s backgrounds	93%
School staff creates a school environment that helps students learn	95%
Parents feel informed about their children’s academic progress	92%
Parents are treated fairly by staff	95%
Students have trusted adults to speak to at school	92%
Schools are physically safe	93%
Parents are comfortable sharing their thoughts and ideas with schools	93%
Parents feel welcome at their child’s school	94%
Parents are confident in helping their children improve their work habits	98%
Parents are confident in helping their children maintain positive interaction skills	99%
Parents are confident in helping their children demonstrate appropriate self-control	99%

Parent suggestions for improvement include:

- Less homework
- Additional enrichment opportunities
- Continued focus on student social emotional health.

School Site Certificated Employee Questions	Percent Satisfaction
Students and staff feel safe	98%
School climate is conducive to teaching and learning	95%
School climate fosters social and emotional well-being for students and staff	91%
Students are engaged and motivated	93%
On most days, students are enthusiastic about being at school	92%
Ease in interacting with students who are from different cultural backgrounds	98%
Relationships between teachers and students are respectful	94%
Students are supportive in their interactions with each other	93%

Teachers are comfortable in incorporating new material about people from different backgrounds into class instruction

96%

The three greatest challenges Certificated employees stated that they faced with respect to students' social and emotion learning was as follows:



Types of professional development that teachers wanted to participate in include:



Elementary and Secondary Students reported as follows:

Elementary Student Questions	Satisfaction
Students like being at school	89%
Students feel teachers care about them	96%
Teachers encourage students to do their best	98%
Students know what they should be doing and learning	97%
Students show kindness for others	98%
Students know how to get help with friends	94%
Parents believe students can do well in school	99%
Students persevere when they don't solve a problem right the first time	95%
Students work hard to complete schoolwork	96%
Teachers encourage students to do their best	89%
Classroom rules and procedures are fair	90%
Students know what they should be doing and learning	88%
Outside of school and family, students have a trusted adult they can go to	84%
Students show kindness for others	97%
Students know what to do when they need help with friends	88%
Parents/guardians believe students can do well in school	96%
When students do poorly on a test, they work harder the next time	90%

Secondary Student Response Highlights	Student Satisfaction
Teachers encourage students to do their best	89%
Classroom rules and procedures are fair	90%
Students know what they should be doing and learning	88%
Outside of school and family, students have a trusted adult they can go to	84%
Students show kindness for others	97%
Students know what to do when they need help with friends	88%
Parents/guardians believe students can do well in school	96%
When students do poorly on a test, they work harder the next time	90%

Stakeholders agreed that when students meet grade level standards it is a sign of success. Teachers facilitate social emotional wellness by rapport/relationship; they can assist in developing confidence. Effective teachers at the secondary level play a role in helping students achieve academic success. Considerations should include how to identify students who are not being successful, how to respect and honor all pathways of learning. Stakeholders want to cultivate opportunities for early identification of students' individual area of success and increase collaborative interaction beyond elementary school (conferences, etc. with counselors to determine correct path, relationship with counselor or teachers).

Impact on LCAP and Annual Update

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

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

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

- internal communication (staff)
- collaboration time (staff)
- respect and morale (staff)
- opportunities for enrichment and advancement (families)

Stakeholders utilized information on the 2017-2018 goals and established priorities for funding LCAP goals and activities that have been incorporated into the 2018-2019 LCAP and adopted budget.

Stakeholders stated the following in regard to changes in the 2017-2018 LCAP:

- A review of student metrics from 2014-2015, 2015-2016, and 2017-2018 indicate targeted student groups and students overall made consistent progress on academic and engagement indicators but focus must be placed on student group performance.
- The focus of funding should be focused on staffing, 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, and a new 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..

The addition of a fourth goal (**Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community Focused)**) is a result of district-wide discussions that included District Office and Site Staff, District Advisory Council (DAC), Conejo Council PTA, and the Board of Education, as the rising national concern of student safety and well-being has escalated. This goal was developed in collaboration with all stakeholder groups and is in response to a need rooted in data.

There were no comments made by stakeholder groups that necessitated written comments or response by the superintendent.

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 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: Subgoals 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:

Identified Need:

Based on the analysis of our student achievement data, including the California Dashboard, CVUSD Executive Cabinet and the 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. Our mission is to support ALL students in reaching their full potential while they find their passion, and gain the skills necessary to be successful and productive members of society. A deep dive of our data reinforced our District's standing as a high achieving and successful system, while signaling achievement gaps between all students and the targeted populations 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 special needs students is lagging, drastically in some cases, and thus the reinigorated focus and commitment to serving ALL students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p><u>2017-2018 LCAP Metrics/Indicators:</u></p> <p>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.</p> <p>Increase the passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams by 1% each year; increase the number of middle school and high school students earning 2.5 GPA plus by 2% each year; increase the number of elementary students in grades 3rd through 5th scoring proficient on District math benchmarks by 2% each year; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile by 2% each year.</p> <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</p>	<p><u>2017-2018 LCAP Baseline:</u></p> <p>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.</p> <p>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 74.5%; increase the number of elementary students in grades 3rd through 5th scoring proficient on District math benchmarks from the baseline 80.6%; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile from the baseline 50.3%.</p> <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</p>	<p><u>2017-2018 LCAP Metrics/Indicators:</u></p> <p>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.</p> <p>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 2.5 GPA plus from the baseline 74.5% to 80.5%; increase the number of elementary students in grades 3rd through 5th scoring proficient on District math benchmarks from the baseline 80.6% to 86.6%; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 56.3%.</p> <p>The Academic Performance Index (API) is not currently available but metrics will be included when determined by</p>	<p><u>2017-2018 LCAP Metrics/Indicators:</u></p> <p>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.</p> <p>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 3rd through 5th scoring proficient on district math benchmarks from the baseline 80.6% to 88.6%; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 58.3%.</p> <p>The Academic Performance Index (API) is not currently available but metrics will be included when determined by</p>	<p><u>2017-2018 LCAP Metrics/Indicators:</u></p> <p>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.</p> <p>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 2.5 GPA plus from the baseline 74.5% to 84.5%; increase the number of elementary students in grades 3rd through 5th scoring proficient on district math benchmarks from the baseline 80.6% to 90.6%; increase the number of elementary students in grades 3rd through 5th scoring at or above grade level on Reading SRI Lexile from the baseline 50.3% to 60.3%.</p> <p>The Academic Performance Index (API) is not currently available but metrics will be included when determined by</p>

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p>the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percent 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 District standards for scores on the annual FIT process.</p> <p><u>2018-2019 Revised LCAP Metrics/Indicators:</u></p> <p>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; and ELPAC results for English Learners in grades K-12.</p> <p><u>For the 2018-2019 and 2019-2020 school years, the following metrics have moved from Goal 2 to Goal 1:</u> 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</p>	<p>the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percent of students scoring ready for college level work will increase from the baseline of 29.1% in ELA, and the baseline of 28.1% in Mathematics.</p> <p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>	<p>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 percent of students scoring ready for college level work will increase from the baseline of 29.1% in ELA to 31.1%, while the baseline of 28.1% in Mathematics will increase to 30.1%</p> <p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>	<p>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 percent of students scoring ready for college level work will increase from the baseline of 29.1% in ELA to 32.1%, while the baseline of 28.1% in Mathematics will increase to 31.1%.</p> <p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p> <p><u>2018-2019 Revised LCAP Metrics/Indicators:</u></p> <p>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; and ELPAC results for English Learners in grades K-12.</p> <p><u>For the 2018-2019 and 2019-2020 school years, the following metrics have moved from Goal 2 to Goal 1:</u> Increase the percentage of graduating seniors completing A-G requirements</p>	<p>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 percent of students scoring ready for college level work will increase from the baseline of 29.1% in ELA to 33.1%, while the baseline of 28.1% in Mathematics will increase to 32.1%.</p> <p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p>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.</p> <p>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.</p>			<p>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.</p>	

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)

Location(s):

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

All

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 2017-2018

Unchanged Action

Select from New, Modified, or Unchanged for 2018-2019

New Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 Actions/Services

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

2018-2019 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.

2019-2020 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	2017-2018	2018-2019	2019-2020
Amount	\$20,000	\$27,000	\$27,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Talent Ed Program #0410	4000-4999: Books And Supplies Middle and High School Core Literature	4000-4999: Books And Supplies Middle and High School Core Literature
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)

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 2017-2018

Select from New, Modified, or Unchanged for 2018-2019

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

New Action

Unchanged Action

2017-2018 Actions/Services

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

2018-2019 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. Admin. District Leadership Team,

2019-2020 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. Admin. District Leadership Team,

Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.

Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$1,500,000	\$277,210	\$277,210
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 Academic Specialists, Para professionals. Elementary School at \$38 per student.	2000-2999: Classified Personnel Salaries Academic Specialists, Para professionals. Elementary School at \$38 per student.
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 at each HS	0001-0999: Unrestricted: Locally Defined 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 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	4000-4999: Books And Supplies Secondary is \$22 per student for intervention.
Amount		\$54,390	\$54,390
Source		Supplemental	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Secondary (District allocation to include APEX)	5000-5999: Services And Other Operating Expenditures Secondary (District allocation to include APEX)

Amount		\$71,000	\$71,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Academic Specialists and Behaviorists (formerly 003R)	1000-1999: Certificated Personnel Salaries Academic Specialists and Behaviorists (formerly 003R)

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 2017-2018

Modified Action

2017-2018 Actions/Services

1C: Provide professional development 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 2018-2019

New Action

2018-2019 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 2019-2020

Unchanged Action

2019-2020 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	2017-2018	2018-2019	2019-2020
Amount	\$1,298,400	\$431,035	\$431,035
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 \$40 per elementary student and \$15 per secondary student to fund intervention staff and hire specialists	1000-1999: Certificated Personnel Salaries \$40 per elementary student and \$15 per secondary student to fund intervention staff and hire specialists
Amount	\$48,960	\$147,215	\$147,215
Source	Supplemental	Base	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 \$11 per elementary student and \$9 per secondary student to fund intervention staff	2000-2999: Classified Personnel Salaries \$11 per elementary student and \$9 per secondary student to fund intervention staff
Amount	\$86,019	\$192,750	\$192,750
Source	Educator Effectiveness	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Funding Staff Development Program #6264, 1.5 FTE TOSA	4000-4999: Books And Supplies \$10 per elementary student and \$9 per secondary student to fund materials and supplies to support student intervention programs	4000-4999: Books And Supplies \$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 Support staff for for Acacia, Conejo, Glenwood, Ladera, and Walnut	2000-2999: Classified Personnel Salaries Support staff for for Acacia, Conejo, Glenwood, Ladera, and Walnut
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, 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, 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Modified Action	Modified Action	Unchanged Action

2017-2018 Actions/Services

1D: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks. Purchase 9-12 selected secondary ELA 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.

2018-2019 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.

2019-2020 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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$200,000	\$600,000	\$600,000
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Annual General Fund Textbook Allocation Program #A310	4000-4999: Books And Supplies Textbooks Prop 20 #6300	4000-4999: Books And Supplies Textbooks Prop 20 #6300
Amount	\$400,000		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Lottery Prop 20 Resource #6300		
Amount	\$800,000		
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 #0DTW		

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)

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)

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Unchanged Action

Select from New, Modified, or Unchanged for 2018-2019

New Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 Actions/Services

1E: Provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Implement Measure I Facilities Master Plan projects per timeline.

2018-2019 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 caseload).

2019-2020 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 caseload).

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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:

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)

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

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)

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Select from New, Modified, or Unchanged for 2018-2019

Select from New, Modified, or Unchanged for 2019-2020

Modified Action

New Action

Unchanged Action

2017-2018 Actions/Services

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

2018-2019 Actions/Services

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

2019-2020 Actions/Services

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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 2017-2018

Select from New, Modified, or Unchanged for 2018-2019

Select from New, Modified, or Unchanged for 2019-2020

Modified Action	New Action	Unchanged Action
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2017-2018 Actions/Services	2018-2019 Actions/Services	2019-2020 Actions/Services
1G: Market and expand middle school grades at Century Academy.	1A7: Increase Reading Achievement - Adhere to AB 1369; all schools required to screen students for Dyslexia and provide researched based reading interventions early.	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	2017-2018	2018-2019	2019-2020
Amount	\$50,000	\$0	\$0
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Upgrades to accommodate enrollment expansion	Incorporated in reading results assessments	Incorporated in reading results assessments
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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Select from New, Modified, or Unchanged for 2018-2019

Select from New, Modified, or Unchanged for 2019-2020

New Action

New Action

Unchanged Action

2017-2018 Actions/Services

2018-2019 Actions/Services

2019-2020 Actions/Services

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

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.

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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$100,000	\$16,000	\$16,000
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 Turnitin.com at three sites \$16,000
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 All Schools

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

	New Action	Unchanged 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: Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload).

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference		Re-allocation of current FTE	Re-allocation of current FTE

Action 10

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

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

	New Action	Unchanged Action
	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.	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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
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:

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

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
New Action	New Action	Unchanged Action

2017-2018 Actions/Services

1I: Provide high quality CTE pathway opportunities.

2018-2019 Actions/Services

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

2019-2020 Actions/Services

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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 - see funding in goals 1A2 and 1A3	1000-1999: Certificated Personnel Salaries General Fund Funding for Elementary and Secondary - 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 Grade Spans: Middle and High 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
	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).

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		0	0
Source			
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	Unchanged Action
	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.	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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference			

Action 14

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

Year	2017-2018	2018-2019	2019-2020
Amount		\$33,912	\$33,912
Source	Base	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	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

High - Formerly 0090 @ \$2.40/enrollment = \$15,360

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

Unchanged 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 to narrow the achievement gap, and increase the reclassification rate.

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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 TOSA for ELD - \$116,000
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 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 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

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

Year	2017-2018	2018-2019	2019-2020
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 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 Provide instructional support

Action 17

[Add Students to be Served selection here]

[Add Students to be Served selection here]

OR

Low Income Foster English Learners

LEA Wide

Specific Schools: Newbury Park, Thousand Oaks, Westlake High Schools

Actions/Services

New Action

Unchanged 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 student 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 student who successfully meet the College and Career Readiness Indicator.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$55,500	\$55,500
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 Increase .6 additional FTE for AVID sections 3@\$17,000=\$51,000 Coordinator stipends 3@\$1,500=\$4500.
Amount		\$70,000	\$70,000
Source		College Readiness	College Readiness
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 \$70,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD
Amount		\$102,000	\$153,000
Source		Base	Base
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)

Action 18

Students with Disabilities

All Schools

Specific Grade Spans: Middle and High Schools

OR

[Add Students to be Served selection here]

[Add Students to be Served selection here]

[Add Students to be Served selection here]

Actions/Services

New Action

Unchanged Action

	1H1: Increase access to science and social studies GE classes in MS and HS.	1H1: Increase access to science and social studies GE classes in MS and HS.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference		Master Schedule Adjustments	Master Schedule Adjustments

Action 19

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

	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
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	1I1: Provide standards aligned instructional materials and assessment tools.	1I1: Provide standards aligned instructional materials and assessment tools.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$700,000	\$700,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Textbook and/or classroom resource adoption, History/social science TK-12	4000-4999: Books And Supplies Textbook and/or classroom resource adoption, NGSS Science 6-12

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

Actions/Services

New Action

Unchanged Action

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.

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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$963,470	\$963,470
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Credit Recovery .6 FTE \$ \$46,400 Math Intervention grades 6-12 \$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	1000-1999: Certificated Personnel Salaries Credit Recovery .6 FTE \$ \$46,400 Math Intervention grades 6-12 \$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

Action 21

[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
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Actions/Services

	New Action	Unchanged 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

Year	2017-2018	2018-2019	2019-2020
Amount		\$236,632	\$236,632
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	\$29,187
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 Location(s) selection here]	[Add Location(s) selection here]
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OR

Low Income	LEA Wide	Comprehensive High Schools
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Actions/Services

	Unchanged Action	Unchanged 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, 10% 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% 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, 10% 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% all students district-wide met this indicator.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$348,000	\$348,000
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) site for materials for dual/concurrent enrollment students who require assistance.	4000-4999: Books And Supplies \$9500/high school (3) site 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 Students to be Served selection here]	[Add Students to be Served selection here]
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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	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-2018	2018-2019	2019-2020
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

All Students	All Schools
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OR

[Add Students to be Served selection here]	[Add Students to be Served selection here]	[Add Students to be Served selection here]
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Actions/Services

	New Action	Unchanged Action
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	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.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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, and Walnut
Amount		\$120,000	\$120,000
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Outreach Worker \$60,000. Parent Involvement \$60,000 Program #0620	2000-2999: Classified Personnel Salaries Outreach Worker \$60,000. Parent Involvement \$60,000 Program #0620

Action 25

[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	Unchanged Action
	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

Year	2017-2018	2018-2019	2019-2020
Amount		\$88,000	\$88,000
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 \$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

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

Year	2017-2018	2018-2019	2019-2020
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 3 rd Grade @ \$10 per exam (\$11,000) and 30% (330) of the 3 rd graders (English Learners) will take a the non-verbal assessment in addition @ \$10 per exam (\$3300).	4000-4999: Books And Supplies Estimated 1100 Students for the 2019-2020 School Year in 3 rd Grade @ \$10 per exam (\$11,000) and 30% (330) of the 3 rd graders (English Learners) will take a 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 3 rd Grade exams (\$134 per substitute / \$4556 Total).	1000-1999: Certificated Personnel Salaries 17 sites and 2 release days to proctor 3 rd 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
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	1Q1: Increase the number of district and site activities for GATE students.	1Q1: Increase the number of district and site activities for GATE students.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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
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	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.
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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 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
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	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).
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 \$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 Focus on the Arts K-5

Action 30

[Add Scope of Services selection here] [Add Scope of Services selection here]

OR

Low Income LEA Wide Specific Grade Spans: Grade 6, 11 & 12 - Middle and High School

Actions/Services

	New Action	Unchanged 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

Year	2017-2018	2018-2019	2019-2020
Amount		\$135,000	\$135,000
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	\$75,000
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 & Operating Expenditures	5800: Professional/Consulting Services & Operating Expenditures
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 31

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
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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

Year	2017-2018	2018-2019	2019-2020
Amount		\$500,000	\$500,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Transportation costs for extra curricular activities #OATH	5000-5999: Services And Other Operating Expenditures Transportation costs for extra curricular activities #OATH

Action 32

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
	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

Year	2017-2018	2018-2019	2019-2020
Amount		\$55,000	\$55,000
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 33

[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

Actions/Services

Unchanged Action

Unchanged Action

Unchanged 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:

- 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).

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).

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$2,750,000	\$2,757,653	\$2,757,653
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 34

[Add Students to be Served selection here]

[Add Students to be Served selection here]

OR

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

	Unchanged Action	Unchanged 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

Year	2017-2018	2018-2019	2019-2020
Amount		\$909,743	\$909,743
Source		Base	Base
Budget Reference		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 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	\$9,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies High School Golf Cart maintenance	4000-4999: Books And Supplies High School Golf Cart maintenance
Amount			
Source			
Budget Reference			

Action 35

All	All Schools Specific Grade Spans: Fifth and Eighth Grade
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OR

[Add Scope of Services selection here]	[Add Scope of Services selection here]	[Add Scope of Services selection here]
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Actions/Services

	Unchanged Action	Unchanged Action
	1Y1: 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

Year	2017-2018	2018-2019	2019-2020
Amount		\$14,000	\$14,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures We The People 5 th Grade Simulated Congressional Hearings	5000-5999: Services And Other Operating Expenditures We The People 5 th Grade Simulated Congressional Hearings

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

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:

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	2017-2018	2018-2019	2019-2020
<p><u>2017-2018 LCAP Metrics/Indicators</u></p> <p>Increase the percentage of graduating seniors completing A-G requirements by 2% each year.</p> <p>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.</p> <p><u>The above metrics have been moved to Goal 1 for</u></p>	<p><u>2017-2018 LCAP Baseline</u></p> <p>Increase the percentage of graduating seniors completing A-G requirements from the baseline of 50.3%.</p> <p>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%.</p>	<p><u>2017-2018 LCAP Metrics/Indicators</u></p> <p>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.</p> <p>Increase the percentage of graduating seniors completing A-G requirements from the baseline 50.3% to 56.3%.</p> <p>Increase the percentage of high school students enrolled in College Prep (CP) or higher courses from the baseline of 92.6% to 98.6%; increase the percentage of high school students enrolled in Advanced Placement (AP), Honors and International Baccalaureate (IB) classes from the baseline of 43.0% to 46.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2% to 94.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8% to</p>	<p><u>2018-2019 LCAP Metrics/Indicators</u></p> <p>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.</p> <p>Increase the percentage of graduating seniors completing A-G requirements from the baseline 50.3% to 58.3%.</p> <p>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</p>	<p><u>2019-2020 LCAP Metrics/Indicators</u></p> <p>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.</p> <p>Increase the percentage of graduating seniors completing A-G requirements from the baseline 50.3% to 60.3%.</p> <p>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 48.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2% to 96.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8% to</p>

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p><u>the 2018-2019 and 2019-2020 school years.</u></p> <p><u>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> 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.</p> <p><u>The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> 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</p>		<p>41.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 47.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 52.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3% to 16.3%.</p>	<p>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%.</p> <p><u>The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.</u></p> <p><u>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> 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.</p> <p><u>The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> the number of high school students participating in at least one student activity program will increase by 2% each year; the number of</p>	<p>43.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 51.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 56.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3% to 18.3%.</p>

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p>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%.</p> <p><u>2018-2019 LCAP Metrics/Indicators</u> <u>The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> 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.</p>			<p>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%.</p> <p><u>The following metrics have been added to Goal 2 for the 2018-2019 and 2019-2020 school years:</u> 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.</p>	

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 2017-2018

Modified Action

Select from New, Modified, or Unchanged for 2018-2019

Unchanged Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 Actions/Services

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

2018-2019 Actions/Services

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

2019-2020 Actions/Services

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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$1,306,323	\$240,000	\$240,000
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 Supplemental resource 1500; programs: #0D3R, #032S, #0000, #0PGR,#TPGR, #003R, #0TRM	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,300,788	\$356,000	\$356,000
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	2000-2999: Classified Personnel 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: Textbooks and Instructional Materials	4000-4999: Textbooks and Instructional Materials
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 Location(s) 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:

English Learners
Foster Youth
Low Income

Scope of Services:

LEA-wide

Location(s):

All Schools

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Unchanged Action

Select from New, Modified, or Unchanged for 2018-2019

New Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 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.

2018-2019 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.

2019-2020 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	2017-2018	2018-2019	2019-2020
Amount	\$82,577	\$300,000	\$300,000
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 GATE, Boostcamp, Summer School and Paras	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries Salaries
Amount		\$131,000	\$131,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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>[Add Location(s) 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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OR

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

<p>Students to be Served: English Learners Foster Youth Low Income</p>	<p>Scope of Services: LEA-wide</p>	<p>Location(s): All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-2018</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2018-2019</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-2020</p> <p>Unchanged Action</p>
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<p>2017-2018 Actions/Services</p> <p>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</p>	<p>2018-2019 Actions/Services</p> <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</p>	<p>2019-2020 Actions/Services</p> <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</p>
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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.

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.

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	2017-2018	2018-2019	2019-2020
Amount	\$137,500	\$1,098,042	\$1,098,042
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BreakThrough and BCBA Program #0BTD	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries Salaries
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students	All Schools

OR

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

Students to be Served: English Learners Foster Youth Low Income	Scope of Services: LEA-wide	Location(s): All Schools
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Unchanged Action	Unchanged Action	Unchanged Action

2017-2018 Actions/Services

2018-2019 Actions/Services

2019-2020 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.

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

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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$170,000	\$87,880	\$87,880
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	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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Unchanged Action		

2017-2018 Actions/Services	2018-2019 Actions/Services	2019-2020 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	These actions and services are either being discontinued or are reflected under different goals within this LCAP document.	

assistance in their freshmen year to ensure a successful transition.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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)

OR

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

Students to be Served:
English Learners
Foster Youth
Low Income

Scope of Services:
LEA-wide

Location(s):
All Schools

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Select from New, Modified, or Unchanged for 2018-2019

Select from New, Modified, or Unchanged for 2019-2020

Modified Action

New Action

Unchanged Action

2017-2018 Actions/Services

2018-2019 Actions/Services

2019-2020 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.

2A5: Employ 3rd Year School Psychologist Interns, with services principally directed to meet the learning needs and goals of Unduplicated students.

2A5: Employ 3rd Year School Psychologist Interns, with services principally directed to meet the learning needs and goals of Unduplicated students.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 Salary stipend \$12,000 per intern
Amount	\$27,750		
Source	Supplemental		

Budget Reference	1000-1999: Certificated Personnel Salaries Base grant resource #0000, program #AVID		
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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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-2018	Select from New, Modified, or Unchanged for 2018-2019	Select from New, Modified, or Unchanged for 2019-2020
Unchanged Action	Modified Action	Unchanged Action

2017-2018 Actions/Services	2018-2019 Actions/Services	2019-2020 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*.	2A6: Recruit and retain BCBA support for students.	2A6: Recruit and retain BCBA support for students.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$114,000	\$372,301	\$372,301
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 Resource #1500, program #003R	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Unchanged Action

New Action

Unchanged Action

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*.

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.

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	2017-2018	2018-2019	2019-2020
Amount	\$833,408	\$1,500,000	\$1,500,000
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 EIA Certificated Costs, EL TOSA, EL Periods at the Middle and High school. Program #0860, #0ELG	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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	Unchanged Action
	2A8: Recruit and retain classified support staff.	2A8: Recruit and retain classified support staff.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$512,905	\$7,595,832
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		4000-4999: Books And Supplies	5800 Professional/Consulting Services And Operating Expenditures

Action 10

Students with Disabilities	Specific Schools: Preschool, Waverly, and Post-Secondary	
OR		
[Add Scope of Services selection here]	[Add Scope of Services selection here]	[Add Scope of Services selection here]

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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source	Base	Base	Base

Budget Reference

Reallocation of existing FTE

Reallocation of existing FTE

Action 11

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

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

Year	2017-2018	2018-2019	2019-2020
Amount		\$13,500	\$14,500
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 ten (10) administrators. Fund Professional Learning opportunities for groups of or individual site or district office administrators.

Action 12

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
	<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>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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$200,000	\$200,000
Source		Title II	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Substitutes to cover release days for teachers for teachers. Payment to staff for attendance for participation in any staff development activity.	1000-1999: Certificated Personnel Salaries Substitutes to cover release days for teachers for teachers. Payment to staff for attendance for participation in any staff development activity.
Amount		\$79,500	\$152,000
Source		Title II	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Cost for outside contractors to provide professional development.	5800: Professional/Consulting Services And Operating Expenditures Cost for outside contractors to provide professional development.

Action 13

[Add Students to be Served selection here]

OR

English Learners Foster Youth Low Income	LEA Wide	All Elementary Schools Focus on Title I Schools (Acacia, Conejo, Glenwood, Ladera (STARS), Walnut
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Actions/Services

	New Action	Modified Action
	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.	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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$102,000	\$102,000
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

Specific Schools: Post Secondary Program

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
[Empty selection box]

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

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

[Empty description box]

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

Year 2017-2018
Amount [Empty box]
Source [Empty box]
Budget Reference [Empty box]

2018-2019
\$0
[Empty box]
Reallocation of current FTE

2019-2020
\$0
[Empty box]
Reallocation of current FTE

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

[Empty selection box]

New Action

Unchanged Action

[Empty description box]

2C1: Increase Teacher/Principal effectiveness through job performance evaluations.

2C1: Increase Teacher/Principal effectiveness through job performance evaluations.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$52,000	\$52,000
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
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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
	2D1: Provide "Impact Team" Professional Development to all District Administration and all middle school teachers at one site (Sequoia MS).	2D1: Consider ongoing "Impact Team" Professional Development district wide.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$50,000	\$200,000
Source		Title II	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development contract with Corwin Press - Impact Teams	5000-5999: Services And Other Operating Expenditures Professional Development contract with Corwin Press - Impact Teams
Amount		\$22,500	\$75,000
Source		Title II	Base
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 - 150 teachers, four release days, at \$125/day

Action 17

All All School Office Managers, and all District Office Clerical Staff

OR

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

Actions/Services

	New Action	Action Not Planned in 2019-2020
	2E1: Provide Professional Development to all District Office clerical staff and all school site Office Managers.	

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$10,000	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Dr. Trudy Ariaga: Cultural Proficiency training for staff	

Action 18

All Specific Grade Spans: Elementary

OR

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

Actions/Services

	New Action	Action Not Planned in 2019-2020
	2F1: CHAMPS Professional Development	2F1: CHAMPS Professional Development

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$25,000	
Source		Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Fund trainer and associated costs	
Amount		\$4250	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Sub costs of two teachers per site or 34 total at \$125/day	

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 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:

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, improve their academic achievement and social/emotional wellness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
<p>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%.</p> <p><u>The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.</u></p>	<p>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%.</p>	<p>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 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%; 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 64.1% which is up from the baseline of 2014-2015. 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 6.1%.</p>	<p>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%.</p>	<p>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 baseline of 73% to 76%; 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 percent of students meeting at least 5 of the PFT standards will increase from the 2014-2015 baseline by 1% from 62.1% to 66.1%. 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 4.1%.</p>

Metrics/Indicators	Baseline	2017-2018	2018-2019	2019-2020
			<u>The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.</u>	

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 2017-2018

Unchanged Action

Select from New, Modified, or Unchanged for 2018-2019

New Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 Actions/Services

3A: Recruit and retain high quality, effective activities staff.

2018-2019 Actions/Services

3A1: Increase the District's exposure through print and digital/social media.

2019-2020 Actions/Services

3A1: Increase the District's exposure through print and digital/social media.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$1,107,860	\$15,000	\$15,000
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 Newspaper advertisements and other media expenditures.

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 2017-2018

Modified Action

Select from New, Modified, or Unchanged for 2018-2019

New Action

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2017-2018 Actions/Services

3B: Sustain and increase funding for sites to increase student participation in activities in programs that are high quality activities and athletic programs at grades 6-12.

2018-2019 Actions/Services

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 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.

2019-2020 Actions/Services

3B1: Assuming growth is realized during the 2018-2019 school year, continue to market and expand the elementary Independent Home School Program (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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$583,500	\$35,000	\$35,000
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

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	\$46,400
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries .4 additional staffing	1000-1999: Certificated Personnel Salaries Maintain
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:

English Learners Foster Youth Low Income	School Wide	Specific Schools: Newbury Park Cluster schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-2018

Unchanged Action

2017-2018 Actions/Services

Select from New, Modified, or Unchanged for 2018-2019

Modified Action

2018-2019 Actions/Services

Select from New, Modified, or Unchanged for 2019-2020

Unchanged Action

2019-2020 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, and provided with information on how they can support their children and volunteer in support of the activities programs.

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.

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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount	\$138,000	\$107,333	\$107,333
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, and Walnut (107,333)
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 Banyan and Madrona parents (\$17,000K)), 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.

Action 4

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]
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Actions/Services

	New Action	Unchanged Action
	3D1: (modified from 1H of the 2017-2018 LCAP) Goal incorporated into 3B1	3D1: Goal incorporated into 3B1

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$35,000	\$35,000
Source	Base	Base	Base
Budget Reference		4000-4999: Books And Supplies Materials and supplies for Maker Space, supplies, books for new site programs.	4000-4999: Books And Supplies Materials and supplies for Maker Space, supplies, books for new site programs.

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]
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Actions/Services

	New Action	Unchanged Action
	3E1: (existing goal 1G in 2017-2018 LCAP) Expand Century Academy program with emphasis on Grades 6-8.	3E1: Expand Century Academy program with emphasis on Grades 6-8.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$30,800	\$30,800
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries .4 FTE additional staffing	1000-1999: Certificated Personnel Salaries Maintain

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)

Students with Disabilities

All Schools

OR

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

2018-19 Actions/Services

2019-20 Actions/Services

3F1: Organize a Special Education Parent Advisory Board.

3F1: Maintain a Special Education Parent Advisory Board.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference		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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

3G1: Increase the number of parent nights to bilingual families to discuss the different school processes across the district. All schools with 21 English Learners or more must have a functioning ELAC and participate in 5 ELAC meetings per year.

3G1: Increase the number of parent nights to bilingual families to discuss the different school processes across the district. All schools with 21 English Learners or more must have a functioning ELAC and participate in 5 ELAC meetings per year.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 \$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]
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Actions/Services

	New Action	Unchanged Action
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	3H1: Communicate information to the Board and the Public including DAC and other District Advisory Committees, regarding LCAP action and service implementation.	3H1: Communicate information to the Board and the Public including DAC and other District Advisory Committees, regarding LCAP action and service implementation.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$ 0
Source			
Budget Reference			

Action 9

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

English Learners and Low Income	LEA Wide	All Schools
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Actions/Services

	New Action	Unchanged Action
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	3I1: Showcase student programs and activities including Reclassification Celebration night	311: Showcase student programs and activities including Reclassification Celebration night
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books, Supplies, and 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, Supplies, and 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
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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
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	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.
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$25,000	\$25,000
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 District branded wardrobe for operational staff that visit sites

Action 11

All	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

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference			

Action 9

[Add Students to be Served selection here]

[Add Students to be Served selection here]

OR

Low Income
English Learners
Foster and Homeless Students

LEA Wide

Specific Grade Spans: High Schools

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

Year	2017-2018	2018-2019	2019-2020
Amount		\$30,000	\$30,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Cap and Gowns	5000-5999: Services And Other Operating Expenditures Cap and Gowns

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 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: Increase Services to GATE Students

4E: Continue to Develop CHAMPS Behavior Support Model K-5

4F: Increase Number of Individual Learning Plans (ILPs) of At-Risk Students

4G: Provide Clean, Well-Maintained, and Safe Facilities

Coding Legend

First Character - Denotes Goal 4

Second Character - Sub-Goal (A-H)

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	2017-2018	2018-2019	2019-2020
<p>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.</p>	<p>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.</p>	N/A	<p>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%.</p>	<p>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%. 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%.</p>

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

[Add Students to be Served selection here]

[Add Students to be Served selection here]

OR

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

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

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$68,414	\$68,414
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 Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.

Action 2

Students with Disabilities Specific Student Groups: English Learners	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
	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

Year	2017-2018	2018-2019	2019-2020
Amount		\$2,500	\$2,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Function of Breakthrough/MFT	1000-1999: Certificated Personnel Salaries Function of Breakthrough/MFT

Action 3

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
	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.	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.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 4

[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 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 3b1all 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 all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for Unduplicated Student Groups.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
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 5

All	All Schools 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]
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Actions/Services

	New Action	Unchanged Action
	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	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. Also, National University's "Sanford Harmony" social and

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.

emotional learning program will be piloted for the 2018-2019. The Pre-K-6th grade program will focus on TK students.

Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$685,140	\$685,140
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Elementary Counselors 5.0 X 136,828 = \$685,140	1000-1999: Certificated Personnel Salaries Elementary Counselors 5.0 X 136,828 = \$684,140
Amount		\$8,000	\$8,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Materials and Supplies for Elementary Counseling program	4000-4999: Books And Supplies 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 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 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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

Year	2017-2018	2018-2019	2019-2020
Amount		\$0	\$0
Source			
Budget Reference			

Action 7

[Add Location(s) selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA Wide	Conejo Valley Continuation High School
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Actions/Services

	New Action	Unchanged Action
	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 of high school, who may desire a small school learning environment 	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 of high school, who may desire a small school learning environment

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<ul style="list-style-type: none"> 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>
--

<ul style="list-style-type: none"> 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>
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Budgeted Expenditures

Year	2017-2018	2018-2019	2019-2020
Amount		\$1,593,122	\$1,593,122
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	\$367,826
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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

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)

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).

~ 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.

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).

- 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.aba

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-2018**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$5,243,328

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 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 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. 85% of all English Learner students and 72% of all Low Income students required academic intervention in Mathematics, per the 2017 SBAC assessment, 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 (ELA) – Common Core State Standards (CCSS) for ELA
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education (CTE)

- e. Health Education Content Standards
- f. History-Social Science (H/SS)
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards (NGSS)
- 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 CELDT;
- E. The English Learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English Learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

APPENDIX C: Crosswalk of 2018-2019 Goals to 2017-2018 Goals

2018-2019 Goal	2017-2018 Goal
New Goal Goal 1 - Implement targeted actions and services that support positive student outcomes. (Student Focused)	Goal 1 – Enhance the Culture and Conditions That Optimize Learning For All Students.
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.	1D - Provide students and staff with appropriate texts and instructional materials.
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). Admin. District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data.	2A - Provide focused academic intervention for any student below grade level standards in English Language Arts and Math.
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.	1D - Provide students and staff with appropriate texts and instructional materials.
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.	1D - Provide students and staff with appropriate texts and instructional materials.
1A5: Increase Reading Achievement - Implement "small group instruction" in SAI classes at middle and high school level to no more than 15 students in each class (different than caseload).	
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.	
1A7: Increase Reading Achievement - Adhere to AB 1369; all schools required to screen students for Dyslexia and provide researched based reading interventions early.	
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.	
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).	
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.	
1C1: Increase Math Achievement - Improve math academic language and literacy 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.	
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 from caseload).	2B - Provide opportunities for academic enrichment and acceleration in all schools.
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.	2C - Develop and implement social/emotional intervention programs at all schools.

2018-2019 Goal	2017-2018 Goal
1D1: Increase Science Achievement - Improve science academic language and literacy 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.	2H - English Learner (EL) students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.
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.	2H - English Learner (EL) students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.
1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.	
1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements.	
1H1: Increase access to science and social studies GE classes in MS and HS.	
1I1: Provide standards aligned instructional materials and assessment tools.	2I - EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation. 1D – Provide staff and students with appropriate instructional materials.
1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12.	2E - Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention.
1K1: Provide 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.	
1L1: Increase both CTE and dual/concurrent enrollment course offerings.	1I - Provide high quality Career Technical Education (CTE) pathway opportunities and access to A-G courses.
1M1: Increase opportunities in the GE classrooms for students moderate/severe disabling conditions to increase opportunities for successful inclusion.	3C - Increase parent engagement of 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.	
1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams.	
1P1: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.	
1Q1: Increase the number of district and site activities for GATE students.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1R1: Identify and provide the resources available for Foster and McKinney-Vento (Homeless) to access school.	
1S1: Fund and/or increase offerings in the Visual and Performing Arts (VPA).	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.

2018-2019 Goal	2017-2018 Goal
1T1: Fund Outdoor School program.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1U1: Provide students transportation services for curriculum related field trips and extracurricular activities.	3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.
1V1: Provide Naviance for Grades 9-12 for college and career readiness.	
1W1 Maintain reduced class size (21.5:1) for grades TK-3.	1B - Maintain low student/teacher ratios in all schools and classrooms K-3, Grades 8-10.
1X1: Support site wide activities for instructional and operational programs to support student learning.	
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)	Goal 2 – Maximize Student Achievement Through Highly Effective Instruction That Includes Opportunities For Academic Acceleration and Intervention.
2A1: Recruit and retain highly qualified teachers system-wide, with a focus on bilingual teachers at the elementary level.	1A - Provide effective properly assigned teachers in all classrooms.
2A2: Induct and retain highly qualified teachers by supporting beginning teachers through an appropriate induction program (BTSA), and provide ongoing supports for all teachers through an appropriate retention program.	
2A3: Recruit and retain highly qualified counselors, psychologists, librarians, nurses, speech therapists with a focus on bilingual candidates.	
2A4: Recruit and retain increased staffing in highly effective School Psychologists by 1.7 FTE.	
2A5: Recruit and retain 3rd Year School Psychologist Interns.	
2A6: Recruit and retain BCBA support for students.	
2A7: Recruit and retain highly qualified site and district level administrators.	
2A8: Recruit and retain classified directors and supervisors.	
2A9: 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).	3A - Recruit and retain high quality activities staff.
2A10: Recruit and retain Health Clerks.	
2A11: Recruit and retain classified support staff.	
2A12: Recruit and Hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary.	
2A13: Fund professional learning opportunities through membership in a professional organization to school site and district level administrators.	
2A14: Principals and teachers will attend professional development 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 development opportunities in alignment with LCAP	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
2A15: 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.	
2B1: Increase CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.	
2C1: Increase Teacher/Principal effectiveness through job performance evaluations.	

2018-2019 Goal	2017-2018 Goal
2D1: Provide "Impact Team" Professional Development to all District Administration and all middle school teachers at one site (Sequoia MS).	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
2E1: Provide Professional Development to all District Office clerical staff and all school site Office Managers.	
2F1: CHAMPS Professional Development	1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.
Goal 3 - Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)	Goal 3 – Engage Students through Quality Student Activities.
3A1: Increase the District's exposure through print and digital/social media.	
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 Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover. Expand signature practices for all schools and encourage innovation. Increase choice opportunities.	1F - Market and expand the elementary Independent Home Study Program (SHINE). 1H – Market and develop Science Technology Engineering Arts and Math (STEAM) program.
3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster.	
3D1: Goal incorporated into 3B1.	1H – Market and develop Science Technology Engineering Arts and Math (STEAM) program.
3E1: Expand Century Academy program with emphasis on Grades 6-8.	1G – Market and expand middle school grades at Century Academy.
3F1: Organize a Special Education Parent Advisory Board.	
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.	
3H1: Communicate information to the Board and the Public regarding LCAP action and service implementation.	
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.	
3J1: Showcase student programs and activities including Reclassification Celebration night.	
3K1: Safety enhancement by providing students, staff, parents and other stakeholders operational visibility and familiarity with staff.	
3L1: 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.	2F - High school students will be identified and encouraged to enroll in AP/IB/Honors.
3M1: Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies.	
Goal 4 - Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community Focused)	
4A:1 Add a .5 FTE Counselor for the BreakThrough Student Assistance Program.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students

2018-2019 Goal	2017-2018 Goal
4B1: Provide targeted parent training on how to identify risk-factors in students mental health functioning.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.
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.	
4D1: Create a Coordinator of Child Welfare, Attendance, and Safety to increase the services of at-risk students especially at it relates to attendance, foster and homeless services, and students with disabilities/504s. In addition, the position will assist with procedures on sites to maintain safety.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.
4E1: Increase the services of the Gifted and Talented Education Program, specifically across all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for Unduplicated Student Groups.	
4F1: 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.	2C - Develop and implement social/emotional intervention programs at all schools.
4G1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups.	2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.
4H1: Provide clean and well-maintained facilities for proper learning environment and conditions.	1E - Provide properly maintained, clean and safe school facilities.
4I1: Provide a comfortable environment for students and staff that is well ventilated, conditioned and appropriate for daily weather conditions.	1E - Provide properly maintained, clean and safe school facilities.

APPENDIX D: Crosswalk of 2017-2018 Goals to 2018-2019 Goals

2017-2018 Goals	2018-2019 Goals
Goal 1 – Enhance the Culture and Conditions That Optimize Learning For All Students.	Goal 1 - Implement targeted actions and services that support positive student outcomes (Student Focused)
1A - Provide effective properly assigned teachers in all classrooms.	2A1: Recruit and retain highly qualified teachers system-wide, with a focus on bilingual teachers at the elementary level.
1B - Maintain low student/teacher ratios in all schools and classrooms K-3, Grades 8-10.	1W1: Maintain reduced class size (21.5:1) for grades TK-3.
1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data.	2A14: Principals and teachers will attend professional development 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 development opportunities in alignment with LCAP
1D - Provide students and staff with appropriate texts and instructional materials.	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

2017-2018 Goals	2018-2019 Goals
	<p>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>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.</p> <p>1I1: Provide standards aligned instructional materials and assessment tools.</p>
1E - Provide properly maintained, clean and safe school facilities.	<p>4H1: Provide clean and well-maintained facilities for proper learning environment and conditions.</p> <p>4I1: Provide a comfortable environment for students and staff that is well ventilated, conditioned and appropriate for daily weather conditions.</p>
1F - Market and expand the elementary Independent Home Study Program (SHINE).	<p>3B1: Market and expand the elementary Independent Home School Program (SHINE) Ladera STARS Academy, Open Classroom Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover.</p> <p>3D: Expand signature practices for all schools and encourage innovation. Increase choice opportunities.</p>
1G - Market and expand middle school grades at Century Academy.	3E1: Expand Century Academy program with emphasis on Grades 6-8.
1H - Market and develop Science Technology Engineering Arts and Math (STEAM) program.	<p>3B1: Market and expand the elementary Independent Home School Program (SHINE) Ladera STARS Academy, Open Classroom Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover.</p> <p>3D: Expand signature practices for all schools and encourage innovation Increase choice opportunities.</p>
1I - Provide high quality Career Technical Education (CTE) pathway opportunities and access to A-G courses.	1L1: Increase both CTE and dual/concurrent enrollment course offerings.
Goal 2 – Maximize Student Achievement Through Highly Effective Instruction That Includes Opportunities For Academic Acceleration and Intervention.	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)
2A - Provide focused academic intervention for any student below grade level standards in English Language Arts and Math.	<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) Admin District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data.</p> <p>1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12.</p>
2B - Provide opportunities for academic enrichment and acceleration in all schools.	<p>1P1: Evaluate and improve offerings, services, and strategies for engaging GATE students in and outside of the classroom.</p> <p>1Q1: Increase the number of district and site activities for GATE students.</p>
2C - Develop and implement social/emotional intervention programs at all schools.	<p>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</p> <p>4F1: 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</p>

2017-2018 Goals	2018-2019 Goals
	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.
2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students.	1F1: Provide Summer School for Emergent English Learners To include certificated staffing and ELD paraprofessional. 4A1: Add a .5 FTE Counselor for the BreakThrough Student Assistance Program. 4B1: Provide targeted parent training on how to identify risk-factors in students mental health functioning. 4G1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups.
2E - Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention.	1J1: Continue to fund and/or increase intervention sections for core content areas in grades 6-12.
2F - High school students will be identified and encouraged to enroll in AP/IB/Honors.	1O1: Increase funding opportunities for students to enroll in IB, AP, and PSAT (grade 11) exams.
2G - Middle school students will be encouraged to enroll in Honors and supported.	*No longer an action/service*.
2H - English Learner (EL) students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.	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.
2I - EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation.	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.
Goal 3 – Engage Students through Quality Student Activities.	Goal 3 - Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes (Community Focused)
3A - Recruit and retain high quality activities staff.	2A9: 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).
3B - Support students' opportunities to participate in various activities programs and extra-curricular activities.	1S1: Fund and/or increase offerings in the Visual and Performing Arts (VPA). 1T1: Fund Outdoor School program. 1U1: Provide students transportation services for curriculum related field trips and extracurricular activities
3C - Increase parent engagement of targeted students.	3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. 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.

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding	19,650,316.94	19,724,536.00	22,223,064.94	20,465,814.00	19,251,577.00	61,940,455.94
	169,792.00	0.00	0.00	0.00	444,000.00	444,000.00
Base	10,877,986.00	14,316,562.00	10,870,526.00	8,940,600.00	8,112,768.00	27,923,894.00
College	105,600.00	71,726.00	105,600.00	70,000.00	70,000.00	245,600.00
Educator	86,019.00	303,490.00	86,019.00	0.00	0.00	86,019.00
General Funds	3,116,927.00	0.00	3,116,927.00	0.00	0.00	3,116,927.00
Lottery	400,000.00	417,460.00	400,000.00	600,000.00	600,000.00	1,600,000.00
Other	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
Special	126,385.00	100,000.00	126,385.00	0.00	0.00	126,385.00
Supplemental	3,043,322.94	3,031,510.00	5,793,322.94	8,905,053.00	8,354,148.00	23,052,523.94
Title I	1,432,230.00	1,387,842.00	1,432,230.00	1,650,661.00	1,650,661.00	4,733,552.00
Title II	0.00	0.00	0.00	279,500.00	0.00	279,500.00
Title III	242,055.00	95,946.00	242,055.00	20,000.00	20,000.00	282,055.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	19,650,316.94	19,724,536.00	22,223,064.94	20,465,814.00	19,251,577.00	61,940,455.94
	169,792.00	1,818,169.00	0.00	435,526.00	660,921.00	1,096,447.00
0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	4,152,915.00	3,456,310.00	4,152,915.00	0.00	0.00	4,152,915.00
0001-0999: Unrestricted: Locally	0.00	0.00	0.00	755,878.00	120,000.00	875,878.00
1000-1999: Certificated Personnel	6,027,883.94	5,349,275.00	8,777,883.94	10,900,382.00	10,609,741.00	30,288,006.94
2000-2999: Classified Personnel	6,795,921.00	7,337,065.00	6,795,921.00	3,709,550.00	3,362,550.00	13,868,021.00
4000-4999: Books And Supplies	1,692,960.00	1,600,799.00	1,685,500.00	3,015,725.00	2,982,275.00	7,683,500.00
5000-5999: Services And Other Operating Expenditures	808,345.00	162,918.00	808,345.00	1,249,090.00	1,254,590.00	3,312,025.00
5700-5799: Transfers Of Direct	0.00	0.00	0.00	55,000.00	0.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	319,663.00	236,500.00	556,163.00
5900: Communications	2,500.00	0.00	2,500.00	25,000.00	25,000.00	52,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding	19,650,316.94	19,724,536.00	22,223,064.94	20,465,814.00	19,251,577.00	61,940,455.94
		169,792.00	0.00	0.00	0.00	444,000.00	444,000.00
	Base	0.00	1,747,205.00	0.00	67,700.00	0.00	67,700.00
	Lottery	0.00	17,460.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	3,747.00	0.00	367,826.00	216,921.00	584,747.00
	Title I	0.00	49,757.00	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	5,163.00	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	96,000.00	65,205.00	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	82,577.00	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	2,451,481.00	2,082,277.00	2,451,481.00	0.00	0.00	2,451,481.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 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	1,300,788.00	1,216,441.00	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	222,069.00	87,224.00	222,069.00	0.00	0.00	222,069.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	755,878.00	120,000.00	875,878.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,830,760.00	3,864,809.00	2,830,760.00	3,018,462.00	2,491,943.00	8,341,165.00
1000-1999: Certificated Personnel Salaries	College Readiness	9,600.00	6,521.00	9,600.00	0.00	0.00	9,600.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	86,019.00	303,490.00	86,019.00	0.00	0.00	86,019.00
1000-1999: Certificated Personnel Salaries	General Funds	2,234,350.00	0.00	2,234,350.00	0.00	0.00	2,234,350.00
1000-1999: Certificated Personnel Salaries	Special Education	126,385.00	100,000.00	126,385.00	0.00	0.00	126,385.00
1000-1999: Certificated Personnel Salaries	Supplemental	589,341.94	944,089.00	3,339,341.94	7,518,920.00	7,118,920.00	17,977,181.94
1000-1999: Certificated Personnel Salaries	Title I	131,442.00	121,644.00	131,442.00	348,000.00	983,878.00	1,463,320.00
1000-1999: Certificated Personnel Salaries	Title III	19,986.00	8,722.00	19,986.00	15,000.00	15,000.00	49,986.00
2000-2999: Classified Personnel Salaries	Base	6,795,921.00	7,337,065.00	6,795,921.00	2,591,120.00	2,444,120.00	11,831,161.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	579,597.00	579,597.00	1,159,194.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	333,833.00	333,833.00	667,666.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	200,000.00	0.00	200,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
4000-4999: Books And Supplies	Base	492,960.00	1,200,799.00	485,500.00	2,020,655.00	1,987,205.00	4,493,360.00
4000-4999: Books And Supplies	General Funds	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00
4000-4999: Books And Supplies	Lottery	400,000.00	400,000.00	400,000.00	600,000.00	600,000.00	1,600,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	235,320.00	235,320.00	470,640.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	159,750.00	159,750.00	319,500.00
5000-5999: Services And Other Operating Expenditures	Base	755,845.00	161,521.00	755,845.00	922,500.00	928,000.00	2,606,345.00
5000-5999: Services And Other Operating Expenditures	College Readiness	0.00	0.00	0.00	70,000.00	70,000.00	140,000.00
5000-5999: Services And Other Operating Expenditures	Other	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	2,500.00	1,397.00	2,500.00	203,390.00	203,390.00	409,280.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	53,200.00	53,200.00	106,400.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	0.00	55,000.00	0.00	55,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	240,163.00	236,500.00	476,663.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	79,500.00	0.00	79,500.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2017-18 Annual Update	2017-18 Annual Update	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5900: Communications	Base	2,500.00	0.00	2,500.00	25,000.0	25,000.0	52,500.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,060,287.00	13,756,775.00	15,640,495.00	11,479,587.00	11,530,587.00	38,650,669.00
Goal 2	4,735,669.94	4,167,052.00	4,728,209.94	5,461,692.00	5,316,500.00	15,506,401.94
Goal 3	1,854,360.00	1,800,709.00	1,854,360.00	407,533.00	407,533.00	2,669,426.00
Goal 4	0.00	0.00	0.00	3,117,002.00	1,996,957.00	5,113,959.00

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