

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

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2017-20 Plan Summary

THE STORY

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

The Conejo Valley Unified School District (CVUSD) is recognized for its commitment to excellence in education. Established July 1, 1974, CVUSD currently serves approximately 18,500 students with 16 elementary, one (1) K-8, four (4) middle, three (3) comprehensive high, and two (2) alternative high schools. 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. CVUSD is projected to lose approximately 2000 students by 2020. 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.

LCAP HIGHLIGHTS

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

The Conejo Valley Unified School District's LCAP describe the variety of special programs offered to support the needs of all students in meeting or exceeding standards. An in-depth data analysis of student achievement data and surveys is conducted at the district level and at each school site to determine academic areas of strength and areas that need more focus and support. Instructional goals for improvement are developed with the input of school board, staff, parent committees, and instructional leadership teams.

The 2017-2018 CVUSD LCAP includes a total of three major goals, with a number of sub-goal activities provided for each of the major goals. The three major goals and sub-goals contained in the 2017-2018 CVUSD LCAP are summarized below:

Goal 1 – Enhance the Culture and Conditions That Optimize Learning For All Students

- 1A - Provide effective properly assigned teachers in all classrooms
- 1B - Maintain low student/teacher ratios in all schools and classrooms K-3, Grades 8-10
- 1C - Provide professional development on state standards, technology and best practices and teacher collaboration around data
- 1D - Provide students and staff with appropriate texts and instructional materials
- 1E - Provide properly maintained, clean and safe school facilities
- 1F - Market and expand the elementary Independent Home Study Program (SHINE)
- 1G - Market and expand middle school grades at Century Academy
- 1H - Market and develop Science Technology Engineering Arts and Math (STEAM) program
- 1I - Provide high quality Career Technical Education (CTE) pathway opportunities and access to A-G courses

Goal 2 – Maximize Student Achievement Through Highly Effective Instruction That Includes Opportunities For Academic Acceleration and Intervention

- 2A - Provide focused academic intervention for any student below grade level standards in English Language Arts and Math
- 2B - Provide opportunities for academic enrichment and acceleration in all schools
- 2C - Develop and implement social/emotional intervention programs at all schools
- 2D - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students
- 2E - Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention
- 2F - High school students will be identified and encouraged to enroll in AP/IB/Honors
- 2G - Middle school students will be encouraged to enroll in Honors and supported
- 2H - English Learner (EL) students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials
- 2I - EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation

Goal 3 – Engage Students through Quality Student Activities

- 3A - Recruit and retain high quality activities staff
- 3B - Support students' opportunities to participate in various activities programs and extra-curricular activities
- 3C - Increase parent engagement of targeted students

As a result of stakeholder engagement and input, goals have been combined for a clarity and focus while goals that have been achieved were removed. The focus of funding continues to be on textbooks, professional development, elementary counseling, mental health personnel, and funding for the support and engagement of at-risk students which include our foster, homeless, English Learner and students who are not engaged in school activities. Innovative program exploration has resulted in 1H - which is the marketing and development of a STEAM Elementary School program within the district.

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.

The 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 as 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 middle school students earning a 2.5 GPA or higher increased to 83.8% and the percentage of high school students earning a 2.5 GPA or higher increased to 77.9% during the 2015-2016 school year.
- The percentage of grade 3, 4, and 5 students scoring at or above grade-level on the Reading SRI Lexile test increased to 70.6% during the 2015-2016 school year.
- The percent of students scoring ready for college level work, as defined by SBAC is Standard Exceeded, increased to 32% in English Language Arts and 31% in Mathematics during the 2015-2016 school year.
- All District schools maintained or exceeded District standards for scores on the annual Facilities Inspection Tool (FIT) process.
- The percentage of graduating seniors that completed A-G requirements increased to 55.7% in the 2015-2016 school year.
- The percent of high school students enrolled in Honors (H), Advanced Placement (AP), and International Baccalaureate (IB) courses increased to 44.8% during the 2015-2016 school year.
- The percent of middle school students enrolled in College Prep (CP) or higher courses increased to 94.5% during the 2015-2016 school year.
- The percent of English Learner students making one year's growth on the CELDT increased to 45.9% during the 2015-2016 school year. The percent of English Learner students scoring proficient or higher on the CELDT increased to 43.7% during the 2015-2016 school year. The percent of English Learner students reclassified to fluent English proficient increased to 18.5% during the 2015-2016 school year.
- The percent of 11th grade students reporting opportunities for meaningful participation in their schools increased to 74% during the 2015-2016 school year when measured by the bi-annual California Healthy Kids Survey. The percent of 7th grade students reporting meaningful participation opportunities in their schools increased to 78% during the 2015-2016 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 1.72%, thus maintaining the less than 3% suspension rate. The expulsion rate remained at less than 0.5% during the 2015-2016 school year. District-wide, students maintained a greater than 90% actual attendance rate, and maintained the less than 1% chronic absentee rate.

GREATEST PROGRESS

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 78.1% in the 2015-2016 school year. This decrease is likely due to increased student access and enrollment in Advanced Placement courses.
- The percentage of grade 3, 4, and 5 students scoring proficient or higher on the trimester 3 math benchmark decreased to 56.3% during the 2015-2016 school year. This is likely due to two things: 1) the textbook piloting process that split teachers and students across multiple curricula during the year, and 2) updated benchmarks that reflect the higher order thinking of the new California Standards.
- The percentage of high school students enrolled in College Prep or higher courses decreased to 92.2% during the 2015-2016 school year. This is likely due to a demographic shift at one of our high schools that included an increase in newcomer English Learners, and will increase over time.
- The percent of middle school students enrolled in Honors courses decreased to 38.8% during the 2015-2016 school year. This is likely due to demographic shifts at our middle schools that included an increase in newcomer English Learner students, and will increase over time.
- The percent of students participating in at least one co-curricular school course decreased to 44.9% during the 2015-2016 school year. This decrease is likely due to an increase in student activity options that do not assign a semester letter grade.
- The percent of students meeting at least 5 of the Physical Fitness Test (PFT) standards decreased to 55.6% during the 2015-2016 school year.

Of all rubric categories for CVUSD, there is only one category in the orange for state accountability. The California Dashboard for English Learner progress is orange for the CVUSD. During the 2015-2016 school year, CELDT growth and proficiency, as well as reclassification to Fluent English Proficient all increased but not at a high enough rate to score yellow or above. English Learner progress and reclassification continues to be a high priority for the CVUSD.

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 socioeconomically disadvantaged and students with disabilities was 2 performance levels below the all students category on the California Dashboard. The suspension rate for all students was 2.5%, while the suspension rates for socioeconomically disadvantaged and students with disabilities were 4.9% and 7.8% respectively. 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 graduation rates for socioeconomically disadvantaged and students with disabilities were 2 performance levels below the all students category. The graduation rates for socioeconomically disadvantaged and students with disabilities were 94.9% and 88.1% respectively. The District had shown an increase in both subgroups several years in a row, but showed a one-year decrease, causing the difference in performance levels. It is expected that these rates will increase next year with the additional supports that have been placed.

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

INCREASED OR IMPROVED SERVICES

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

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 subgroups. 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 liaisons at 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 Gifted And Talented Education (GATE) program.

In CVUSD one can expect the full components of Multi-Tiered System of Supports (MTSS) on every campus. 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 to be the addition of a Teacher on Special Assignment (TOSA) skilled in analyzing student data and assisting teachers in setting learning goals for students. The TOSA position was not filled this year. However, a special education teacher did provide support for other resource teachers as needed. 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	\$183,946,243.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$19,642,856.94

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 to the following:

- Certificated and classified staff
- School Facilities and maintenance – equipment, repair and contracts
- General overhead – gas, water, electricity
- Other district operational costs

Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.

\$153,836,452.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input checked="" type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 and International Baccalaureate exams from the baseline 80.2% to 82.2%; increase the number of middle school and high school students earning 2.5 GPA plus from the baseline 74.5% to 78.5%; increase the number of elementary students in grades 3rd through 5th scoring proficient on District math benchmarks from the baseline 80.6% to 84.6%; 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 54.3%.

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 English Language Arts to 30.1%, while the baseline of 28.1% in Mathematics will increase to 29.1%

ACTUAL

100 percent fully credentialed and properly assigned certificated staff was maintained; 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.

The percentage of AP Exams with a passing score decreased to 78.1% in the 2015-2016 school year. This decrease is likely due to increased student access and enrollment in Advanced Placement courses.

The percentage of middle school students earning a 2.5 GPA or higher increased to 83.8% and the percentage of high school students earning a 2.5 GPA or higher increased to 77.9% during the 2015-2016 school year.

The percentage of grade 3, 4, and 5 students scoring proficient or higher on the trimester 3 math benchmark decreased to 56.3% during the 2015-2016 school year. This is likely due to two things: 1) the textbook piloting process that split teachers and students across multiple curricula during the year, and 2) updated benchmarks that reflect the higher order thinking of the new CA Standards.

The percentage of grade 3, 4, and 5 students scoring at or above grade-level on the Reading SRI Lexile test increased to 70.6% during the 2015-2016 school year.

The percent of students scoring ready for college level work increased to 32% in English Language Arts and 31% in Mathematics during the 2015-2016 school year.

All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.

All District schools maintained or exceeded District standards for scores on the annual Facilities Inspection Tool (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.

<p>Action 1</p>	<p>PLANNED 1A: Continue to provide effective, properly-assigned teachers in all classrooms.</p>	<p>ACTUAL 100% fully credentialed and properly assigned certificated staff was maintained; 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.</p>
<p>Expenditures</p>	<p>BUDGETED Unrestricted and Restricted General, Federal and SELPA Funds. 1000-1999: Certificated Personnel Salaries General Funds \$96,434,057</p>	<p>ESTIMATED ACTUAL Certificated Teachers Plus 1%, 15.85% Benefits and HW 1000-1999: Certificated Personnel Salaries General Funds \$89,145,782</p>
<p>Action 2</p>	<p>PLANNED 1B: Continue to maintain low student/teacher ratios in all schools and classrooms. K-3 (21.5:1), 4-12 (30.0:1)</p>	<p>ACTUAL Low student/teacher ratios were maintained.</p>
<p>Expenditures</p>	<p>BUDGETED Unrestricted 1000-1999: Certificated Personnel Salaries General Funds \$82,014,463</p>	<p>ESTIMATED ACTUAL Certificated Teachers Plus 1%, 15.85% Benefits, HW LESS Spec Ed Teachers 1000-1999: Certificated Personnel Salaries General Funds \$77,240,402</p>
<p>Action 3</p>	<p>PLANNED 1C: Provide professional development on state standards, technology and instructional best practices. Provide all teachers with 18 hours of PD and implement site-based PD model using school site instructional coaches.</p>	<p>ACTUAL 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,</p>

<p>Expenditures</p>	<p>BUDGETED Unrestricted and Restricted General, Federal Funds, Certificated and Classified Salary and Benefits, Effective Educator Funds, Instructional Materials, Contracts and Services 0001-0999: Unrestricted: Locally Defined Federal Funds \$1,831,565</p>	<p>literature, writing across the curriculum, engineering practices, performing arts, history/social science, and physical education; and leadership development. 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.</p> <p>ESTIMATED ACTUAL Certificated Employees 3 days plus one day Parapro prg #0120 Title 11A Teach Rel/Extr Duty, District Instructional Materials and Consultant Services 0001-0999: Unrestricted: Locally Defined \$1,710,004</p>
<p>Action 4</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 1D: Continue to provide students and staff with appropriate texts, instructional materials and human resource support.</p> <p>BUDGETED Unrestricted and Restricted General Fund, Textbooks and Instructional Materials, Block Grant 0001-0999: Unrestricted: Locally Defined \$1,850,000</p>	<p>ACTUAL The following texts were adopted in the 2016-2017 school year: ELA Grades 6-12 and Math Grades TK-8</p> <p>ESTIMATED ACTUAL Lottery Prop 20 Actual, Local Program #A310 4000-4999: Books And Supplies \$471,768</p>
<p>Action 5</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 1E: Integrate technology into classroom instruction to improve learning. Complete second half of elementary school high-speed wireless network, as well as any final upgrades necessary in middle and high schools. Complete second year site technology purchases with Measure I Technology Endowment Funds using Best Practices-Best Prices site planning tool as modified based upon experiences in 2015-2016. Evaluate planning tool and technology acquisition process for modifications in 2017-2018. Continue evaluation and modifications to Measure I funded Tech Services expansion and support to school sites.</p> <p>BUDGETED</p>	<p>ACTUAL 17/17 elementary schools are complete, 5/5 middle schools are complete and 2/3 comprehensive high schools are complete. One alternative school is moving and the final comprehensive high school is receiving their final upgrades in summer of 2017. All 27 sites have successfully completed their second round of Measure I Technology and 100% is successfully installed. The ordering process has been reviewed and streamlined. Four positions were cut from Measure I funding and 1 position was not filled for a total of 5 less positions than the year before. The Tech Services planned expansion was re-evaluated and will no longer be expanded.</p> <p>ESTIMATED ACTUAL</p>

Unrestricted General, Measure I Bond and Bond Endowment, Redevelopment Pass Through Funds, Classified Salary and Benefits, Instructional Materials, Equipment and Capital Outlay. 2000-2999: Classified Personnel Salaries Locally Defined \$7,453,182

Ele High Speed Wireless (#ITIN), Bond Endowment Tech Acquisition, Tech Dept Salaries, Tech Depart Discretionary Budget 5000-5999: Services And Other Operating Expenditures \$6,445,685

Action **6**

Actions/Services

PLANNED
 1F: Support teacher collaboration around student data. All sites will provide teachers with blocks of time for collaboration. Provide site-based PD on data analysis and teacher collaboration best practices. All sites will compare current practices to research-based best practices and make modifications as indicated for 2017-2018.

ACTUAL
 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. 100% of all schools are holding Language Acquisition Team meetings utilizing Ellevation, a software hosting data for monitoring ELs and reclassification of ELs. All schools have research-based interventions in place and use multiple sources of data to monitor students.

Expenditures

BUDGETED
 No additional costs. Potential for additional funding TBD.

ESTIMATED ACTUAL
 No additional costs.

Action **7**

Actions/Services

PLANNED
 1G: Continue to provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Complete second year Measure I facility projects. Complete Measure I Facilities Master Plan for stakeholder feedback and revision. Projects include, but are not limited to upgrades and new purchases for: parking lot asphalt, kitchen equipment, HVAC, flooring, roofing, locker room facilities, technology infrastructure, campus security, building demolition, storm drainage, lighting retrofits, room renovations, outdoor furniture, slope stabilization, PAC renovations, SBAC Labs, and other miscellaneous site improvements.

ACTUAL
 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 second year of our bond program multiple Measure I facilities 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 program.

Expenditures	BUDGETED Unrestricted General, Measure I Bond, Redevelopment Pass Through, Developer Donation Funds Classified Salary and Benefits, Contracts and Services and Capital Outlay. 0001-0999: Unrestricted: Locally Defined General Funds \$19,732,997	ESTIMATED ACTUAL Restricted Maint #8150, Ground #0540, Measure I #212, Developer #251, Topass #401 5000-5999: Services And Other Operating Expenditures Other \$13,546,046
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Action **8**

Actions/Services	PLANNED 1H: Create an Independent Home Study Program (IHS).	ACTUAL SHINE, the elementary home study program, was opened in August with 13 students. A personalized approach to learning in a home-based environment. Flexibility for students that need more time to pursue other interests and passions. District aligned, grade appropriate curriculum. Highly qualified teachers to support and guide families and students on a path of academic success. Students receive weekly instruction and teachers offer classes for parents monthly.
	BUDGETED 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$134,608	ESTIMATED ACTUAL New Program #0H0M 0000: Unrestricted \$118,580

Action **9**

Actions/Services	PLANNED 1I: Create an 8th grade at Century.	ACTUAL Century Academy opened to 3, 8th grade students. The District has increased Century by .6 FTE for the 2017-2018 school year to support the continued expansion.
	BUDGETED 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$44,500	ESTIMATED ACTUAL Prog#0GRO, #0500, Site Instr Supplies and Campus Supervision, Bond Endowment #213/#E24B, Bond #212/#124A \$43,046

Action **10**

Actions/Services	PLANNED 1J: Explore innovative program options such as a Dual Immersion Program.	ACTUAL The District surveyed 110 Preschool families and researched four innovative options. The options were presented and discussed at a Board Study Session on March 7. Budget and location were discussed and a STEAM program will move forward in the 2017-2018 school year.
	BUDGETED Unrestricted General Fund 1000-1999: Certificated Personnel Salaries General Funds \$5,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries General Funds -0-

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1K: Provide high quality CTE pathway opportunities.</p>	<p>ACTUAL Coordinate with county, funding CTE coordinator positions, working with Work Force investment board to analyze trends and needs in the industrial sectors. Work collaboratively with Regional Occupation Centers and programs. Enhanced pathways and articulated with the middle schools for a seamless transition. 18 pathways, 2914 CTE participants, 36 new classes at county level and school site.</p>
<p>Expenditures</p>	<p>BUDGETED Unrestricted General Fund 1000-1999: Certificated Personnel Salaries \$329,922</p>	<p>ESTIMATED ACTUAL Naviance Software 5000-5999: Services And Other Operating Expenditures \$360,729</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The CVUSD continues to implement all actions and services that are included in the 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 for the 2017-2018 school year.

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 who are 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 1 match closely. The district professional development and textbooks will be funded in 2017-2018 with one time funds.

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.

There were no significant changes made to Goal 1. Most planned actions and services were implemented. Labor costs differential is due to declining enrollment retirees. In addition expenses reflect actual payments as of June 6, 2017.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 54.3%.

Increase the percentage of high school students enrolled in College Prep or higher courses from the baseline of 92.6% to 96.6%; increase the percentage of high school students enrolled in Advanced Placement, Honors and International Baccalaureate classes from the baseline of 43.0% to 45.0%; increase the percent of middle school students enrolled in college prep or higher courses from the baseline of 90.2% to 92.2%; increase the percent of middle school students enrolled in Honors classes from the baseline of 38.8% to 40.8%; increase the number of English Learner students making one year's growth on the CELDT from the baseline of 41.4% to 45.4%; increase the number of English Learner students scoring proficient on the CELDT from the baseline of 46.7% to 50.7%; increase the number of English Learner students being reclassified to fluent English proficient from the baseline of 13.3% to 15.3%.

ACTUAL

100% of all school sites were trained on the District framework for academic intervention.

The percentage of graduating seniors that completed A-G requirements increased to 55.7% in the 2015-2016 school year.

The percentage of high school students enrolled in College Prep or higher courses decreased to 92.2% during the 2015-2016 school year. This is likely due to a demographic shift at one of our high schools that included an increase in newcomer English Learners, and will increase over time. The percent of high school students enrolled in Honors, Advanced Placement, and International Baccalaureate courses increased to 44.8% during the 2015-2016 school year. The percent of middle school students enrolled in College Prep or higher courses increased to 94.5% during the 2015-2016 school year. The percent of middle school students enrolled in Honors courses decreased to 38.8% during the 2015-2016 school year. This is likely due to demographic shifts at our middle schools that included an increase in newcomer English Learner students, and will increase over time.

The percent of English Learner students making one year's growth on the CELDT increased to 45.9% during the 2015-2016 school year. The percent of English Learner students scoring proficient or higher on the CELDT increased to 43.7% during the 2015-2016 school year. The percent of English Learner students reclassified to fluent English proficient increased to 18.5% during the 2015-2016 school year.

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.

<p>Action 1</p>	<p>PLANNED 2A: Provide focused academic intervention for any student below grade level standards in English Language Arts and Math.</p>	<p>ACTUAL 100% of schools have fully integrated MTSS processes built into the day and 60% offer additional support and MTSS processes within an after-school program.</p>
<p>Expenditures</p>	<p>BUDGETED Unrestricted and Restricted General, Federal Funds, Certificated and Classified Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$5,542,894</p>	<p>ESTIMATED ACTUAL Resource #1500 and #3010, Programs #0LEP, #032S, #0PP0, 25% of #0CBG \$4,370,373</p>
<p>Action 2</p>	<p>PLANNED 2B: Implement consistent academic intervention programs across schools using a District framework. School sites will implement revised academic intervention programs based upon the planning decisions made in 2015-2016.</p>	<p>ACTUAL 100% of all school site leadership has been trained on the District Framework for MTSS interventions. All school sites are utilizing research-based programs to support students in their academic intervention programs.</p>
<p>Expenditures</p>	<p>BUDGETED Unrestricted and Restricted General, Certificated Salaries 1000-1999: Certificated Personnel Salaries \$7,784</p>	<p>ESTIMATED ACTUAL Program #003R, Resource #1600 -0-</p>
<p>Action 3</p>	<p>PLANNED 2C: Provide opportunities for academic enrichment and acceleration in intervention programs. School sites will implement programs developed in 2015-2016 to provide identified students with academic acceleration and enrichment activities as a component of the site academic intervention program.</p>	<p>ACTUAL At the elementary level 17/17 schools are providing focused interventions within a district model of "blocks". During the "blocks" students either receive intervention and/or acceleration. Additionally, Boostcamp is a math acceleration support offered at both the middle and high school targeting students for math enrichment and acceleration. The programs served 235 students in the Summer of 2016.</p>

Expenditures	<p>BUDGETED Unrestricted and Restricted General, Federal Funds, Certificated and Classified Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$78,033</p>	<p>ESTIMATED ACTUAL Programs #0810 and #0BSS 0000: Unrestricted \$17,619</p>
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Action **4**

Actions/Services	<p>PLANNED 2D: Develop and implement social/emotional intervention programs at all schools. District staff will provide sites with PD and specific frameworks and approaches for addressing student social-emotional issues. The District will deploy a social-emotional crisis intervention team to assist school sites dealing with acute student social emotional issues.</p>	<p>ACTUAL 27/27 school sites have trained teachers in CHAMPS as a Trainer of Trainer model with two teachers trained at secondary and three trained at elementary. Each school has an assigned behaviorist to support students with social-emotional needs. Part-time counselors are assigned at the elementary level, three at the middle school level and five at the high school level. The district crisis intervention team consists of an Administrator, Counselor, Psychologist and Behaviorist and is utilized at school site for acute social emotional issues.</p>
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Expenditures	<p>BUDGETED Unrestricted and Restricted General Funds Certificated Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$629,507</p>	<p>ESTIMATED ACTUAL Program #0ELM, #0260, #0EDE, #0047, #003R \$614,407</p>
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Action **5**

Actions/Services	<p>PLANNED 2E: Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students to intervene and support their academic success.</p>	<p>ACTUAL 27/27 schools identifying the students using the Q Student Information System. Once identified, the Foster and Homeless Liaisons at each of the sites are informed of their students so that they can arrange periodic academic counseling sessions. The site liaisons contact the district liaison and if further support is needed, the district liaison seeks its references to assist the students with a variety of supports, including, but not limited to, transportation, childcare, tutoring, and clothing. A counseling session guiding sheet is being developed and/or revised to assist in the site meetings. Likewise, training is being developed for the 2017-2018 school year that addresses the use of the guide and social-emotional traumas that these students face. The goal is to focus on developing a relationship and connection with</p>
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		<p>the Foster and Homeless students to minimize the effect of their lives outside of school, while developing their resiliency.</p> <p>27/27 schools have three or more site personnel trained, Principals, Facilitators, Parapros, in Ellevation, an administrative and data management tool, used to capture data for Language Appraisal Team meetings and reclassification. This information is used to create group and individual intervention plans.</p>
Expenditures	<p>BUDGETED Unrestricted and Restricted General, Federal Funds Certificated and Classified Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$3,493,962</p>	<p>ESTIMATED ACTUAL 60% of 2A total, Program #0LEP, Rosetta Stone #0860 \$2,734,724</p>

Action **6**

Actions/Services	<p>PLANNED 2F: 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.</p>	<p>ACTUAL The percentage of middle school students earning a 2.5 GPA or higher increased to 83.8% and the percentage of high school students earning a 2.5 GPA or higher increased to 77.9% during the 2015-2016 school year.</p>
Expenditures	<p>BUDGETED Unrestricted and Restricted General, Federal, SELPA Funds, Certificated and Classified Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$554,289</p>	<p>ESTIMATED ACTUAL 10% of Goal 2A \$437,037</p>

Action **7**

Actions/Services	<p>PLANNED 2G: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support.</p>	<p>ACTUAL The percentage of high school students enrolled in College Prep or higher courses decreased to 92.2% during the 2015-2016 school year. The percent of high school students enrolled in Honors, Advanced Placement, and International Baccalaureate courses increased to 44.8% during the 2015-2016 school year. The percent of middle school students enrolled in College Prep or higher courses increased to 94.5% during the 2015-2016 school year. The percent of</p>
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		middle school students enrolled in Honors courses decreased to 38.8% during the 2015-2016 school year.
Expenditures	BUDGETED Unrestricted and Restricted General 1000-1999: Certificated Personnel Salaries \$106,527	ESTIMATED ACTUAL \$87,407

Action **8**

Actions/Services	PLANNED 2H: 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 The percent of middle school students enrolled in Honors courses decreased from 40.8% to 38.8% during the 2015-2016 school year. This is being monitored for enrichment support.
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Expenditures	BUDGETED Unrestricted and Restricted General Funds Certificated Salaries and Benefits, Textbooks and Instructional Materials 1000-1999: Certificated Personnel Salaries General Funds \$110,858	ESTIMATED ACTUAL 2% of Goal 2S \$87,407
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Action **9**

Actions/Services	PLANNED 2I: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials.	ACTUAL 100% of EL students receive 120 minutes of ELD instruction per week through designated ELD periods, Lead Block time or as small group instruction within the classroom by certificated teachers.
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Expenditures	BUDGETED Unrestricted and Restricted General Funds Certificated Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials General Funds \$705,854	ESTIMATED ACTUAL Certificated Salaries program #0860 and #0ELG \$662,607
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Action **10**

Actions/Services	PLANNED 2J: 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 The percent of EL students making one year's growth on the CELDT increased to 45.9% during the 2015-2016 school year. The percent of EL students scoring proficient or higher on the CELDT increased to 43.7% during the 2015-2016 school year. The percent of EL students reclassified to fluent English proficient increased to 18.5% during the 2015-2016 school year.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
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Unrestricted and Restricted General Funds Certificated Salaries and Benefits, Textbooks and Instructional Materials 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$311,691

5% Goal 2A, Teacher Stipend EIA, Meeting Days Prop 20 \$223,722

Action **11**

Actions/Services

PLANNED
 2K: Parents of targeted students will be provided with information on academic and social/emotional intervention programs provided at the school site. Parents will be provided with written notice when their children are enrolled in an intervention program including information on the reasons for intervention, the nature of the intervention program being provided and the dates and times of the intervention program. Tier 2 or Tier 3.

ACTUAL
 Parents of targeted students receive information regarding interventions through personal letters and information regarding interventions is shared at Title I meetings, ELAC meetings and school conferences. At the middle school level, they receive information from counselors and bilingual facilitators during registration. Schools send home PTA and school information calls, emails, and personal phone calls with information regarding activities and parenting class opportunities. Documents are translated in alternate languages.

Expenditures

BUDGETED
 No new funding required.

ESTIMATED ACTUAL
 No new funding required

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.

Overall, goals have been met with minor fluctuations in metrics. CVUSD has made students' social and emotional wellness a priority. 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 at-risk students, English Language Learners progress and SPED students in the area of suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 3 matched very closely in all areas.

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

Goal 2A and 2B were combined and AVID was added as an opportunity for support for the 2017-2018 school year. There will be continued emphasis placed on creating a safe and healthy environment for all students and staff as well as more focused professional development on student data.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 63.7%; the number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 73% to 74%; the number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 76%; 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 Physical Fitness Test standards will increase from the 2014-2015 baseline by 1% from 62.1% to 63.1%. 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 create a new baseline chronic absentee rate of 7.1% to match the Accountability Dashboard calculation.

ACTUAL

The percent of students participating in at least one co-curricular school course decreased to 44.9% during the 2015-2016 school year. This decrease is likely due to an increase in student activity options that do not assign a semester letter grade.

The percent of 11th grade students reporting opportunities for meaningful participation in their schools increased to 74% during the 2015-2016 school year when measured by the bi-annual California Healthy Kids Survey. The percent of 7th grade students reporting meaningful participation opportunities in their schools increased to 78% during the 2015-2016 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 percent of students meeting at least 5 of the Physical Fitness Test standards decreased to 55.6% during the 2015-2016 school year.

The district-wide suspension rate decreased to 1.72%, thus maintaining the less than 3% suspension rate. The expulsion rate remained at less than 0.5% during the 2015-2016 school year. District-wide, students maintained a greater than 90% actual attendance rate, and created a new baseline chronic absentee rate of 7.1% to match the Accountability Dashboard calculation.

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	
Actions/Services	PLANNED 3A: Recruit and retain high quality, effective activities staff.	ACTUAL 100% of activities staff are trained and placed at school sites.
Expenditures	BUDGETED Unrestricted and Restricted General Fund 1000-1999: Certificated Personnel Salaries \$3,226,154	ESTIMATED ACTUAL HS, Middle Sch function #4100/#4200, Average Teacher Cost and Program #0410 0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials \$3,282,575
Action	2	
Actions/Services	PLANNED 3B: Consider using 2016-2017 LCFF growth funds or other funding to provide sites with additional funding to support student activities program costs and reduce parent fund-raising demands.	ACTUAL Monies were placed towards transportation to alleviate fund raising concerns. Women's sports were increased by three teams: Stunt cheer, Field Hockey and Beach Volleyball.
Expenditures	BUDGETED Unrestricted and Restricted General Fund 0000: Unrestricted \$425,516	ESTIMATED ACTUAL Programs #0T1X, #0WTP, #0FTA, #0040 0000: Unrestricted \$442,708
Action	3	
Actions/Services	PLANNED 3C: District and school site staff will work with activities program directors and booster club officers to research options to lower program costs and reduce fundraising demands without significantly lower activities program quality. Additional funds added for transportation.	ACTUAL See 3B - funds were allocated to sites for transportation.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures \$300,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures \$300,000
Action	4	
Actions/Services	PLANNED 3D: Increase school engagement and activities participation for targeted students. Targeted students who are not participating in at least one activities program will be identified,	ACTUAL Focus Groups, with students that are not currently involved in school co-curriculars, at three comprehensive high schools and one alternative high school were held to determine why

Expenditures	<p>counseled and assisted in joining and participating in activities programs.</p>	<p>students were not involved in school co-curricular activities. Students either held jobs, played sports on outside or travel teams or were focused on maintaining high academic achievement. The 42 students were in agreement that it was a choice to be involved outside of school.</p>
	<p>BUDGETED No additional costs.</p>	<p>ESTIMATED ACTUAL No additional costs</p>

Action **5**

Actions/Services	<p>PLANNED 3E: 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.</p>	<p>ACTUAL New website identifying school activities and information PTA and School email blasts PTA Facebook account Coordinated meeting with ASB, WEB and Peer mediation leaders to recruit students from all demographics Individual phone calls made to parents inviting them to meetings and activities - in parents home language Documents translated in alternate languages Coordinated library card sign up drive on campus Meeting site moved from WHS to Conejo Elementary to accommodate parents. EL Tutoring Centers are located at Conejo and Park Oaks. Centers train parents and support students.</p> <p>For our other programs including GATE, performing arts, athletics, clubs, and other co-curricular, we have utilized our social media and all e-mail system to inform all parents.</p>
	<p>BUDGETED Unrestricted and General Funds 5900: Communications \$26,000</p>	<p>ESTIMATED ACTUAL Program #OSRV \$27,500</p>

Expenditures

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.

All actions and services as described in Goal 3, have been or are being implemented. Funding was increased 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.

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. Due to declining enrollment, a continued effort for all sites to focus on attendance. Parent outreach staff are working with parents in making decisions for the district and individual school while providing translation for those parents with a primary language other than English. School site staff are actively reaching out to parents/guardians to provide information and supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 3 match closely.

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.

This goal has combined the five sub goals into three sub goals for the 2017-2018 LCAP. The goals are more specific and measurable for increased monitoring of metrics. 3B was revised for specificity and 3D and 3E were combined.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Processes to involve stakeholders consisted of the following:

- Executive Cabinet meetings to discuss LCAP goals, activities and timelines for the year.

- Meetings held with each of the following stakeholder groups:

Board of Education, Budget Committee, District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), Conejo Council Parent-Teacher Association (PTA), Conejo Schools Foundation (CSF), Unified Association of Conejo Teachers (UACT), Conejo Valley Pupil Personnel Association (CVPPA), California School Employees Association Chapter #620 (CSEA), District Budget Committee, Superintendent's Cabinet, district principals, district and school site staff, students and community members.

During these meetings 2015-2016 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.

- Greenprint Learning Process utilized with the following protocols:

- o Personal invitations issues
- o Participants given questions regarding LCAP in advance
- o Participants reviewed protocols for meeting
- o Staff scripted notes at all forums
- o Common themes derived
- o Sense-making meetings held

For the past two years, a comprehensive on-line survey of students, parents and staff was developed by and reviewed with stakeholder groups for input and revision in 2014-2015 and was utilized in the 2015-2016 school year for result comparisons. This year, the District used Panorama, which offered questions that allowed the district to compare student, staff and parent responses with National Benchmarks from Panorama's data set. The Panorama survey was administered in December 2016 with more than 90% participation from certificated staff, classified staff, and students. Five thousand three hundred (5,300) parents took the survey. Survey results were shared in meetings with all stakeholder groups and discussions held on the implications of the survey results for the revision of LCAP goals and activities.

Stakeholders were consulted in the progress toward the 2015-2016 LCAP goals in the following ways:

Board of Education Meetings/Discussion Sessions:

- 08-16-16 – Board Meeting
- 09-06-16 – Board Meeting
- 09-20-16 – Board Meeting
- 10-04-16 – Board Meeting
- 10-18-16 – Discussion Session
- 10-18-16 – Board Meeting
- 11-01-16 – Board Meeting
- 11-15-16 – Board Meeting
- 12-06-16 – Board Meeting
- 12-13-16 – Board Meeting

- 01-03-17 – Board Meeting
- 01-17-17 – Board Meeting
- 01-07-17 – Discussion Session
- 02-07-17 – Board Meeting
- 02-21-17 – Board Meeting
- 03-07-17 – Board Meeting
- 03-21-17 – Discussion Session
- 03-21-17 – Board Meeting
- 04-04-17 – Board Meeting
- 04-18-17 – Board Meeting
- 05-02-17 – Board Meeting
- 05-16-17 – Board Meeting
- 06-06-17 – Board Meeting
- 06-20-17 – Board Meeting - LCAP Public Hearing
- 06-27-17 – Board Meeting - 2017-2018 LCAP Board Approved

Superintendent:

- 07-01-16 – Digital Launch
- 08-04-16 – Acorn Article
- 08-10-16 – Dilbeck Realtors
- 08-15-16 – Superintendent's Quarterly Evaluation
- 08-15-16 – PTA Exec Council Meeting
- 08-19-16 – New Employee Orientation
- 08-19-16 – CAASPP Results Meeting
- 09-08-16 – Acorn Article
- 09-13-16 – DAC Meeting
- 10-06-16 – Sate of the Schools
- 10-16-16 – Thousand Oaks Street Fair
- 10-25-16 – Superintendent's Quarterly Evaluation
- 11-17-16 – Women's Council of Realtors

LCAP Training for Executive Cabinet:

- 07-25-16 – Student Services Symposium
- 07-27-16 – Cabinet Retreat
- 08-12-16 – Leadership Meeting
- 09-29-16 – VCOE VC Project Director's Meeting
- 10-17-16 – Leadership Team Meeting
- 11-29-16 – LCAP Training VCOE
- 10-06-16 – EdSource Symposium
- 10-15-16 – Burbank USD GATE Conference

- 10-24-16 – Online Webinar

Groups:

- 08-29-16 – WHS ADCO
- 09-06-16 – Los Cerritos ADCO
- 09-12-16 – CSEA Labor & Communications Meeting
- 09-12-16 – VCBH
- 09-14-16 – UACT Communications Meeting
- 09-21-16 – CVPPA Communications Meeting
- 09-22-16 – Executive Advisory Council
- 10-10-16 – Wellness Committee
- 10-11-16 – ACES Meeting
- 10-14-16 – Conejo Assistance League
- 10-17-16 – CPR Meeting w/Nurses
- 10-19-16 – DAC, DELAC
- 10-20-16 – Womens Assistance League
- 10-21-16 – VCBH
- 10-27-17 – CSEA, UACT Executive Board

LCAP Focus Groups:

- 08-03-16 – Office Managers' Meeting
- 08-12-16 – BreakThrough Staff
- 09-02-16 – SpEd/Psychologists
- 09-08-16 – Elementary Principals
- 09-08-16 – High School Assistant Principals of Instruction
- 09-12-16 – AP Athletics & Activities
- 09-15-16 – Secondary Principals
- 09-16-16 – Counselors (CVPPA)
- 09-19-16 – CVHS Students
- 09-26-16 – Century Students
- 10-06-16 – Learning Center, SpEd
- 10-06-16 – WHS Students
- 10-06-16 – Learning Center, Secondary School
- 10-07-16 – Psycholgists
- 10-10-16 – NPHS Students
- 10-19-16 – TOHS Students
- 10-26-16 – Administrative Assistants
- 10-26-16 – Wellness Committee
- 10-26-16 – CSEA
- 10-26-16 – CVPPA

- 10-26-16 – UACT
- 10-27-16 – Special Population
- 10-27-17 – District Administration
- 11-03-16 – Learning Center, Elementary

Budget Committee:

- 09-28-16
- 12-07-16
- 02-01-17
- 04-26-17
- 06-07-17

VCOE Meetings:

- 08-04-16 – VCOE Special Populations Meeting
- 09-08-16 – VCOE TUPE Meeting
- 09-12-16 – VCOE Discussed Restorative Justice
- 09-19-16 – VCOE Discussed Foster Youth and Transportation
- 09-29-16 – VCOE Discussed VCBH Programs for at-risk population

Student Programs:

- 07-22-16 – Student Assistance Program/Redleaf
- 08-04-16 – Conejo Pregnancy Center
- 09-09-16 – Tri-County GATE
- 09-14-16 – Student Services Collaborative
- 09-14-17 – County SARB
- 09-21-16 – SARB
- 09-27-16 – GATE, Madrona
- 09-28-17 – GATE DAC, FAC,
- 10-05-17 – SARB
- 10-12-17 – Student Services Collaborative
- 10-12-17 – County SARB
- 10-26-17 – GATE DAC, FAC

Counselors:

- 08-26-16 – Colina & Sequoia Counselors
- 08-30-16 – NPHS Counselors
- 09-16-17 – BreakThrough Staff
- 10-26-17 – BreakThrough Staff

Instructional Directors Meetings:

- 11-01-16 – General themes from Greenprint meetings
- 11-03-16 – Review LCAP Survey

- 01-11-17 – LCAP Development
- 01-18-17 – LCAP Development
- 01-18-17 – LCAP Development
- 01-25-17 – LCAP Development
- 02-01-17 – LCAP Development
- 02-08-17 – LCAP Development
- 02-15-17 – LCAP Development
- 02-22-17 – LCAP Development
- 03-01-17 – LCAP Development
- 03-02-17 – LCAP Development
- 03-08-17 – LCAP Development
- 03-24-17 – LCAP Development
- 03-31-17 – Finalize LCAP draft goals, actions and services
- 04-01-17 – LCAP Budget
- 04-18-17 – LCAP Revisions with team

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder meetings and survey results reemphasized the findings from last year. Sub-goals were modified or reduced when they were attained or too closely replicated other sub-goals thus making the language of the goals and sub-goals more specific. A stakeholder feedback process, the Greenprint for Education, provided focus groups with questions related to the LCAP goals in order to elicit more specific feedback, regarding the current district practices. The results of the Panorama survey allowed for a comparison of responses to the national dataset. The questions from Panorama, while about particular subgoals, was not as focused as previous surveys on each specific LCAP goal and perception of growth and continuous improvement.

Listed below are the results of the focus groups and LCAP survey:

- Consistent areas of district pride include: supportive community, successful schools, students, teachers, parents, academic options and activities for students.
- Areas to consider for focus – more counselors/behaviorists/social emotional resources, improved communications from the District leadership to internal staff, equity and access for students, new textbooks and plans for ongoing support of one time money expenditures, ie. professional development.
- Overall findings for Goal 1: Goal has continuous improvement and progress measured
 - o Strong professional network and reputation
 - o Professional development is a process to take place throughout the year and is best when it is differentiated and provides choices
 - o Texts and technology need to be updated
 - o New curriculum standards are working and the district could be better at educating parents on the new standards and assessments
 - o Class size is important and is influenced by academic grouping and master schedule philosophies
- Overall findings for Goal 2: Goal has continuous improvement and progress measured
 - o Interventions are available for students below grade level
 - o Multi-tiered Systems of Support (MTSS) are more evident at elementary than secondary level

- o Students, teachers and parents see more access to higher level programs
- o Teachers want more training/support for changing student demographics and social/emotional needs
- o New and increased programs are necessary to encourage out of district enrollment and slow declining enrollment

- Overall findings for Goal 3:
 - o Activities are plentiful
 - o Adults are key to supporting schools activities
 - o Student connections with adults are important
 - o Parent funding has decreased over time
 - o Fundraising is burdensome
 - o Students that are not in co-curricular activities are often working or participating in club sports

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, teaching efficacy and school climate in the district overall compare favorably to the national data set.

Stakeholder input on survey results indicated the following areas for growth: Engagement for students in middle and high school is low compared to elementary students and to the national data set; though technology is used effectively, there is a wide range of tools in use and opportunity for more consistency across schools; for staff climate, there is a large variation between the highest and lowest performing schools/sites.

Stakeholders utilized information on the 2016-2017 goals compared to budget projections of available funds, and established priorities for funding LCAP goals and activities that have been incorporated into the 2017-2018 LCAP and adopted budget.

Stakeholders stated the following in regard to changes in the 2016-2017 LCAP:

- A review of student metrics from 2013-2014, 2014-2015 and 2015-2016 indicate targeted student subgroups and students overall made consistent progress on academic and engagement indicators.
- The on-line survey process is a valuable tool to obtain data from a wide range of stakeholders and customized questions support decision making.
- The three goals in the 2016-2017 LCAP capture the priorities and culture of CVUSD moving forward while the more focused and enhanced wording for the 2016-2017 school year specifies each goals intent and goals that are institutionalized have been removed.
- Student metrics, survey results and stakeholder opinions are consistent in highlighting the needs for more consistent and effective academic and social/emotional intervention programs and that site level funding to support these programs must be the number one budget priority.
- Additional funds, if available, should be focused on providing opportunities for student academic acceleration and enrichment, and on activities that engage students in their schools.
- 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.

New
 Modified
 Unchanged

Goal 1

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

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

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

[Identified Need](#)

Provide all students with the highest quality "First Teaching" and core program to ensure higher achievement for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	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.	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.	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.	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 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	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	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	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	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

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.

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 by 1% each year in English Language Arts and Mathematics

All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.

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%.

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 English Language Arts, and the baseline of 28.1% in Mathematics.

All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.

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 English Language Arts 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 Facilities Inspection Tool (FIT) process.

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%.

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 English Language Arts to 32.1%, while the baseline of 28.1% in Mathematics will increase to 31.1%.

All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.

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%.

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 English Language Arts to 33.1%, while the baseline of 28.1% in Mathematics will increase to 32.1%.

All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.

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:

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1A: Provide and support effective properly assigned teachers in all classrooms.

2018-19

New Modified Unchanged

1A: Provide and support effective properly assigned teachers in all classrooms.

2019-20

New Modified Unchanged

1A: Provide and support effective properly assigned teachers in all classrooms.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Talent Ed Program #0410
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Ed Join Program #0410
Amount	\$400,000

2018-19

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Talent Ed Program #0410
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Ed Join Program #0410
Amount	\$400,000

2019-20

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Talent Ed Program #0410
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase of Ed Join Program #0410
Amount	\$400,000

Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA PAR Program	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA PAR Program	Budget Reference	1000-1999: Certificated Personnel Salaries BTSA PAR Program
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Ed Join Program #0410	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Ed Join Program #0410	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,500,000	Amount	\$1,500,000	Amount	\$1,500,000
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Cost of Staffing @ 21.50:1 19 Teachers @ \$80K	Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Cost of Staffing @ 21:50:1 Teacher @ \$80K	Budget Reference	1000-1999: Certificated Personnel Salaries K-3 Cost of Staffing @ 21:50:1 Teacher @ \$80K
Amount	\$85,000	Amount	\$85,000	Amount	\$85,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 8th Grade Math Program 5 schools 1 section Program #0D3R	Budget Reference	1000-1999: Certificated Personnel Salaries 8th Grade Math Program 5 schools 1 section Program #0D3R	Budget Reference	1000-1999: Certificated Personnel Salaries 8th Grade Math Program 5 schools 1 section Program #0D3R
Amount	\$102,000	Amount	\$102,000	Amount	\$102,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9th and 10th grade English 2 sections each HS	Budget Reference	1000-1999: Certificated Personnel Salaries 9th and 10th grade English 2 sections each HS	Budget Reference	1000-1999: Certificated Personnel Salaries 9th and 10th grade English 2 sections each HS
Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Walnut, Acacia, Glenwood, Conejo small class staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Walnut, Acacia, Glenwood, Conejo small class staffing	Budget Reference	1000-1999: Certificated Personnel Salaries Walnut, Acacia, Glenwood, Conejo small class staffing

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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.

2018-19

- New Modified Unchanged

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..

2019-20

- New Modified Unchanged

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..

BUDGETED EXPENDITURES

2017-18

Amount	\$1,298,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost 3-Days Certificated Staff (800* \$1,623) 35 Elementary Schools, 16 Secondary Schools @ \$80
Amount	\$48,960
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness, Resource 6264, Cost of 3 days of Certificated Staff, Staff

2018-19

Amount	\$1,298,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost 3-Days Certificated Staff (800* \$1,623) 35 Elementary Schools, 16 Secondary Schools @ \$80
Amount	\$48,960
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness, Resource 6264, Cost of 3 days of Certificated Staff, Staff

2019-20

Amount	\$1,298,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost 3-Days Certificated Staff (800* \$1,623) 35 Elementary Schools, 16 Secondary Schools @ \$80
Amount	\$48,960
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness, Resource 6264, Cost of 3 days of Certificated Staff, Staff

	Development Conejo, Acacia, Walnut, Glenwood		Development Conejo, Acacia, Walnut, Glenwood		Development Conejo, Acacia, Walnut, Glenwood
Amount	\$86,019	Amount	\$86,109	Amount	\$86,109
Source	Educator Effectiveness	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness Funding Staff Development Program #6264, 1.5 FTE TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development
Amount	\$169,792	Amount	\$200,000	Amount	\$200,000

Action 4

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

1D: 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 aligned with state standards and frameworks. Review new adoption materials as released for K-12. Review high school AP/IB aligned materials as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Annual General Fund Textbook Allocation Program #A310
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

2018-19

Amount	\$200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Annual General Fund Textbook Allocation Program #A310.
Amount	\$400,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Lottery Prop 20 Resource #6300
Amount	
Source	
Budget Reference	
Amount	\$124,845
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Data Wise Program #0DTW

2019-20

Amount	\$200,000
Source	Base
Budget Reference	Annual General Fund Textbook Allocation Program #A310.
Amount	\$400,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Lottery Prop 20 Resource #6300
Amount	
Source	
Budget Reference	
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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,737,876
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Program Resource #8150
Amount	\$1,915,045
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Grounds Program #0540

2018-19

Amount	\$4,737,876
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Program Resource #8150
Amount	\$1,915,045
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Grounds Program #0540

2019-20

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>SHINE at Lang Ranch</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-5</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$9,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Independent Home Study Program #0HOM

2018-19

Amount	\$9,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Independent Home Study Program #0HOM

2019-20

Amount	\$9,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Independent Home Study Program #0HOM

Action **7**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Century Academy</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-12</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Upgrades to accommodate enrollment expansion
Amount	\$5,000
Source	Base

2018-19

Amount	\$50,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Upgrades to accommodate enrollment expansion
Amount	\$5,000
Source	Base

2019-20

Amount	\$50,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Upgrades to accommodate enrollment expansion
Amount	\$5,000
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision	Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision	Budget Reference	2000-2999: Classified Personnel Salaries Campus Supervision
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum	Budget Reference	4000-4999: Books And Supplies Curriculum	Budget Reference	4000-4999: Books And Supplies Curriculum
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications Marketing	Budget Reference	5900: Communications Marketing	Budget Reference	5900: Communications Marketing
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .6 FTE for middle school	Budget Reference	1000-1999: Certificated Personnel Salaries .6 FTE for middle school	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Ladera STEAM School Specific Grade spans: K-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$100,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum and Materials
Amount	\$40,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development

2018-19

Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum and Materials
Amount	\$30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development

2019-20

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum and Materials
Amount	\$30,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development

Action **9**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **10**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

11: Provide high quality CTE pathway opportunities.

2018-19

New Modified Unchanged

11: Provide high quality CTE pathway opportunities.

2019-20

New Modified Unchanged

11: Provide high quality CTE pathway opportunities.

BUDGETED EXPENDITURES

2017-18

Amount	\$334,350
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund
Amount	\$150,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$339,583
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$150,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$339,583
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$150,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

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.

New
 Modified
 Unchanged

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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</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</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</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</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</p>

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2A: Provide focused evidence-based academic intervention for any student below grade level standards in English Language Arts 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.

2018-19

New Modified Unchanged

2A: Provide focused evidence-based academic intervention for any student below grade level standards in English Language Arts 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.

2019-20

New Modified Unchanged

2A: Provide focused evidence-based academic intervention for any student below grade level standards in English Language Arts 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,306,323
Source	Supplemental
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
Amount	\$1,300,788
Source	Title I
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-

2018-19

Amount	\$1,306,323
Source	Supplemental
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
Amount	\$1,300,788
Source	Title I
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-

2019-20

Amount	\$1,306,323
Source	Supplemental
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
Amount	\$1,300,788
Source	Title I
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		4999: Textbooks and Instructional Materials Title I resource #3010, program #0620		4999: Textbooks and Instructional Materials Title I resource #3010, program #0620
Amount	\$222,069	Amount	\$222,069	Amount	\$222,069
Source	Title III	Source	Title III	Source	Title III
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	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	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
Amount	\$96,000	Amount	\$96,000	Amount	\$96,000
Source	College Readiness	Source	College Readiness	Source	College Readiness
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	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	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
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Resource #6500 TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Resource #6500 TOSA	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$82,577
Source	General Funds
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

2018-19

Amount	\$82,577
Source	General Funds
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

2019-20

Amount	\$82,577
Source	General Funds
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

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

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.

2019-20

New
 Modified
 Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$137,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BreakThrough and BCBA Program #0BTD

2018-19

Amount	\$137,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BreakThrough and BCBA Program #0BTD

2019-20

Amount	\$137,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries BreakThrough and BCBA Program #0BTD

Amount	\$112,500	Amount	\$112,500	Amount	\$112,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Resource program #0BTD	Budget Reference	1000-1999: Certificated Personnel Salaries Resource program #0BTD	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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$170,000	Amount	\$170,000	Amount	\$170,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials	Budget Reference	0000-0999: Unrestricted and Restricted General, 1000-2999: Certificated and Classified Salaries and Benefits, 4000-4999: Textbooks and Instructional Materials

Action 5

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$131.940	Amount	\$131.940	Amount	\$131.940
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A. Resource #1500	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A. Resource #1500	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A. Resource #1500
Amount	\$131,442	Amount	\$131,442	Amount	\$131,442
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A Title I program #0620	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A Title I program #0620	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to Goal 2A Title I program #0620
Amount	\$19,986	Amount	\$19,986	Amount	\$19,986
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities for ELL resource #4201 & #4203	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities for ELL resource #4201 & #4203	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities for ELL resource #4201 & #4203
Amount	\$9,600	Amount	\$9,600	Amount	\$9,600
Source	College Readiness	Source	College Readiness	Source	College Readiness
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to College Readiness resource #7338	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to College Readiness resource #7338	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to College Readiness resource #7338
Amount	\$26,385	Amount	\$26,385	Amount	\$26,385
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to SPED, TOSA. Resource #6500	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention activities related to SPED, TOSA. Resource #6500	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	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2F: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support, utilizing AVID as the mechanism for student support and advancement.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$27,750
Source	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

2018-19

Amount	\$27,750
Source	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

2019-20

Amount	\$27,750
Source	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

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

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$114,000	Amount	\$114,000	Amount	\$114,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
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	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	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

Action **8**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$833,408
Source	Supplemental
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

2018-19

Amount	\$833,408
Source	Supplemental
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

2019-20

Amount	\$833,408
Source	Supplemental
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

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Ellevation

2018-19

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Ellevation

2019-20

Amount	\$10,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Ellevation

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.

New
 Modified
 Unchanged

Goal 3

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

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

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

[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	2017-18	2018-19	2019-20
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	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	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	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	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

<p>will maintain the 0% dropout rate. The percent of students meeting at least 5 of the Physical Fitness Test (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>rate. The percent of students meeting at least 5 of the Physical Fitness Test (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 2015-16 baseline of 7.1%.</p>	<p>will maintain the 0% dropout rate. The percent of students meeting at least 5 of the Physical Fitness Test (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>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 Physical Fitness Test (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>will maintain the 0% dropout rate. The percent of students meeting at least 5 of the Physical Fitness Test (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>
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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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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3A: Recruit and retain high quality, effective activities staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,107,860
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Unrestricted and Restricted General Fund

2018-19

Amount	\$1,152,174
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Unrestricted and Restricted General Fund

2019-20

Amount	\$1,152,174
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Unrestricted and Restricted General Fund

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$583,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Unrestricted and Restricted General Fund
Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle school arts funding

2018-19

Amount	\$583,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Unrestricted and Restricted General Fund
Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle school arts funding

2019-20

Amount	\$583,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Unrestricted and Restricted General Fund
Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle school arts funding

Action **3**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$138,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Parent Community Liaison

2018-19

Amount	\$138,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Parent Community Liaison

2019-20

Amount	\$138,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Parent Community Liaison

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,243,328

Percentage to Increase or Improve Services: 3.58%

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

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

Conejo Valley Unified School District 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.

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 2016 District SBAC assessment results, approximately 87% of all EL students and 61% of all Low Income students required academic intervention in English Language Arts, while approximately 24% of non-targeted students required intervention in English Language Arts. 86% of all English Learner students and 72% of all Low Income students required academic intervention in Mathematics, per the 2016 SBAC assessment, whereas approximately 31% of non-targeted students required intervention. The District does not have this data for the foster student subgroup. The overwhelming majority of the increased intervention services in the 2016-2017 school year was focused on targeted students and additional data analysis will be completed with the SBAC 2017 scores.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?