

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Castaic

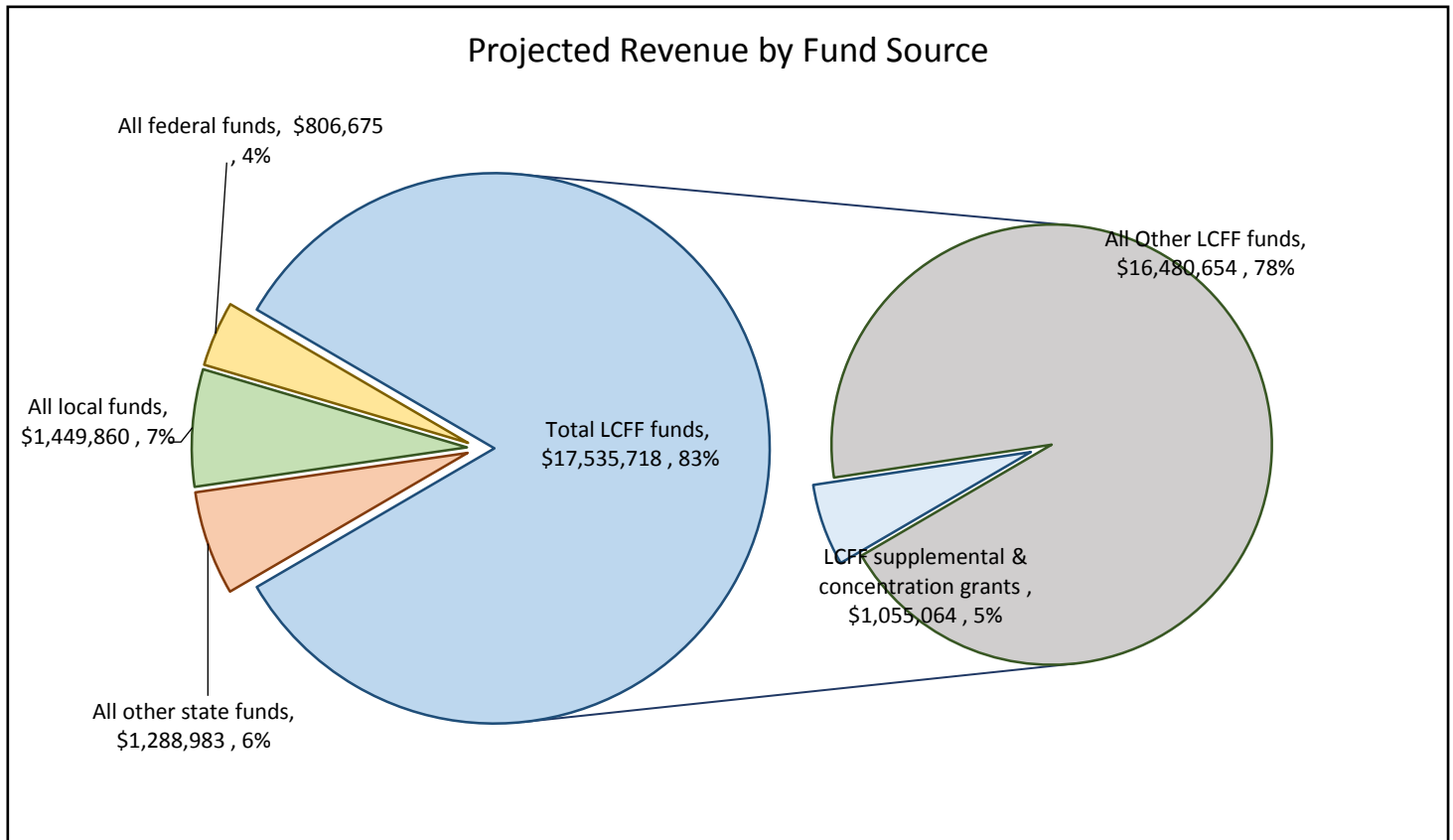
CDS Code: 19643450000000

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

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

Budget Overview for the 2019-20 LCAP Year

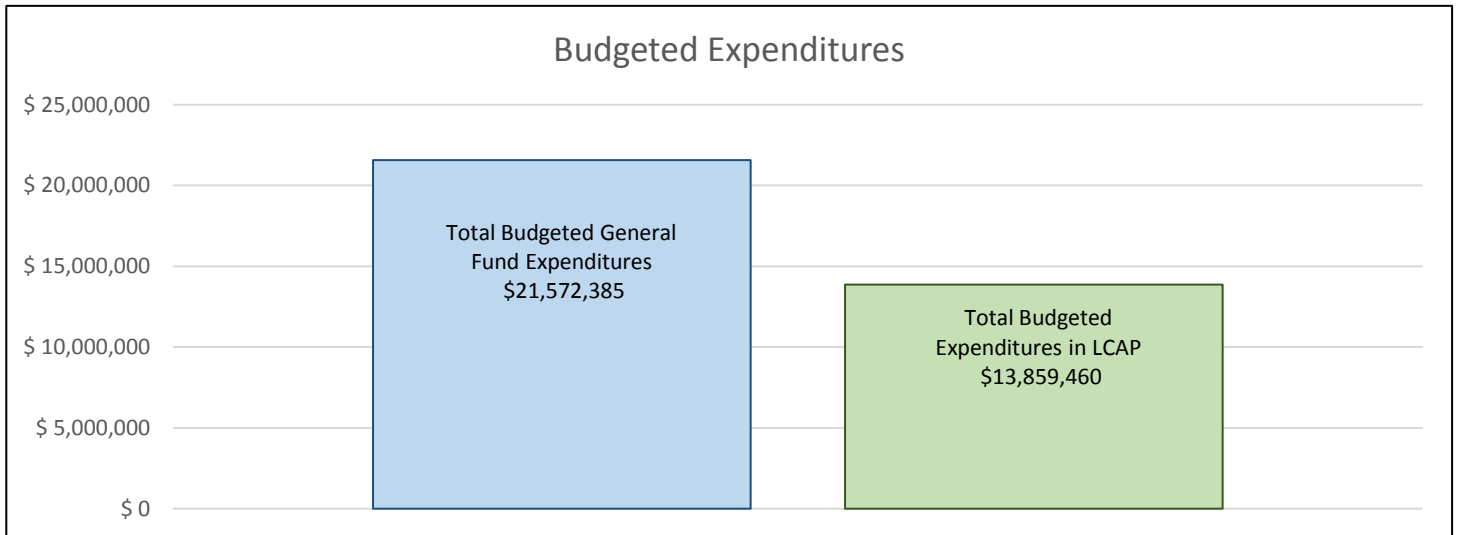


This chart shows the total general purpose revenue Castaic expects to receive in the coming year from all sources.

The total revenue projected for Castaic is \$21,081,236.00, of which \$17,535,718.00 is Local Control Funding Formula (LCFF), \$1,288,983.00 is other state funds, \$1,449,860.00 is local funds, and \$806,675.00 is federal funds. Of the \$17,535,718.00 in LCFF Funds, \$1,055,064.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

Castaic plans to spend \$21,572,385.00 for the 2019-20 school year. Of that amount, \$13,859,460.00 is tied to actions/services in the LCAP and \$7,712,925.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

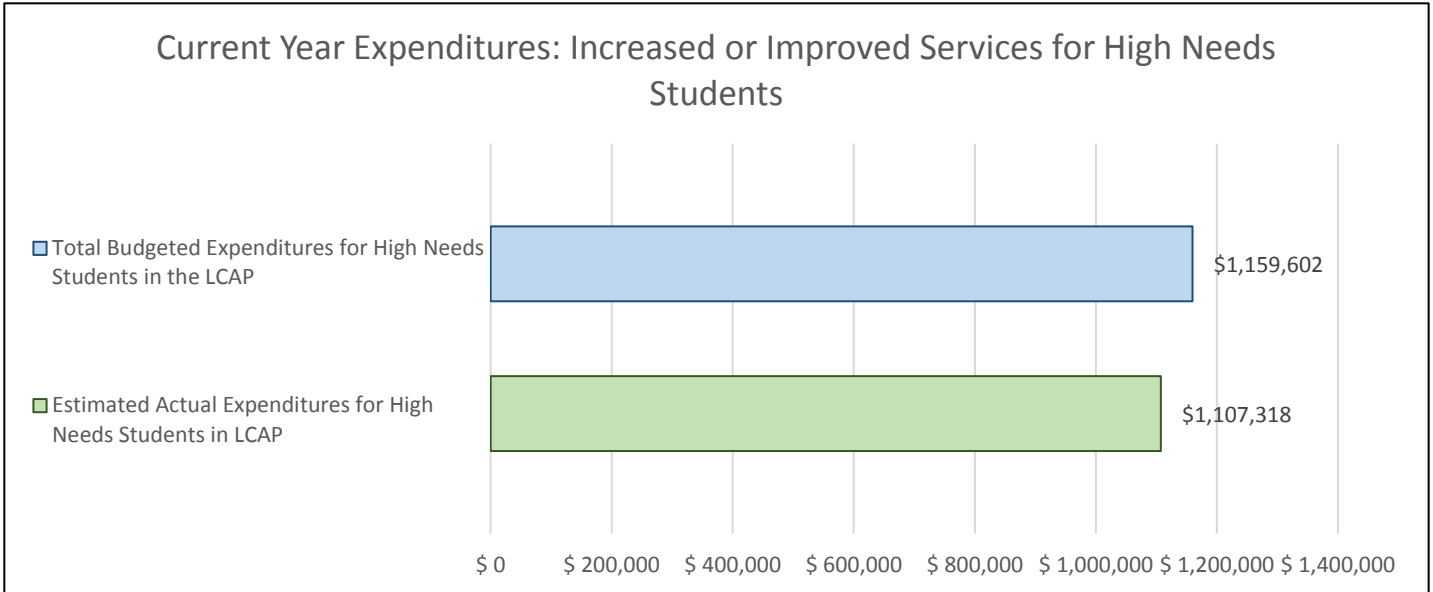
The General Fund Expenditures not included in the LCAP include special education services, employee substitute expenses, costs for services such as worker's comp and property and liability coverage.

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

In 2019-20, Castaic is projecting it will receive \$1,055,064.00 based on the enrollment of foster youth, English learner, and low-income students. Castaic must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Castaic plans to spend \$1,158,270.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Castaic's LCAP budgeted \$1,159,602.00 for planned actions to increase or improve services for high needs students. Castaic estimates that it will actually spend \$1,107,318.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$52,284.00 had the following impact on Castaic's ability to increase or improve services for high needs students:

The 2018-19 funding for unduplicated students is \$1,067,239. Although we did not expend the entire amount allocated in our plan it did not impact the level of services provided. The decrease in expenditures is based on a decrease in staff, which is the result of declining enrollment not decreased services.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Castaic Union	Janene Maxon Assistant Sup.	Jmaxon@castaicusd.com (661) 257-4500

2017-20 Plan Summary

The Story

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

Castaic Union School District is a suburban school district located in the Santa Clarita Valley, in the northern portion of Los Angeles County. Castaic serves nearly 2,100 students in grades kindergarten through eight in four schools. We also offer transitional kindergarten and preschool programs. Castaic students will attend the newest high school school in the William S. Hart School District, Castaic High School, as it will open its doors for the first time in Fall of 2019!

Castaic union School District maintains its vision for all students in our "Commitment to Excellence". We have embodied the direction of empowering the learners of today for the challenges and opportunities of tomorrow. We continue to embrace "Make Hope Happen in CUSD!". Our staff, students, families and community have committed to Making Hope Happen in CUSD!

Our core values promote:

- Respect for individuality, diversity and shared decision-making.
- Global citizenship, community involvement, strong families, and social responsibility.
- Individuals who have the character and confidence to stand by their convictions.
- Setting high academic and achievement expectations by promoting relevant and rigorous curriculum using real world applications.
- Individual success by being proactive and innovative through creativity, critical thinking, communication, and collaboration.

We are confident in the vision that has been established by our Board of Trustees to ensure that every child is successful by providing the highest quality instruction every day for every child. Our financial well-being is healthy and we continue our efforts to provide support to our students in the Visual and Performing Arts, provided enhanced technology opportunities, such as chrome book access for students and an award winning broadcasting program, and innovative classroom space. Great things abound in Castaic!

LCAP Highlights

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

Highlights for this year's LCAP included our focus to continue to provide services and supports for students that offer a well-balanced curriculum. The key features in Goal 1 remained the same. CUSD provided a highly effective, fully credentialed teacher in every classroom and that students receive instruction in safe, clean facilities that are conducive to learning. Goal 2 highlights our WIN/Success Advisory time which is time in every classroom to provide response to intervention to address our most at risk learners' needs, the continued opportunity for teachers collaborate across grade levels as well as to review data for next instructional steps. We continued to focus on engagement, which included classroom walk-thru's and discussions after to better inform our instruction and engagement in student learning. The key features in Goal 3 are the inclusion of technology with a goal to have all classrooms using Google Classroom and other teaching and learning applications, such as the publish "dashboards" for ELA and MA, and our use of iReady on the chrome books. Goal 4 provides direction on support for students through actions intended to improve attendance and discipline, an example would be our Principal Surprise Patrol - students are surprised with a pizza dinner and balloons at their homes for great attendance and zero to minimal discipline concerns. Additional actions in this area include strategies to address the suspension rates for some of our subgroups. Lastly, Goal 5's actions promote parent participation and communication.

Review of Performance

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

Greatest Progress

This year the greatest progress that the District has experienced is the continued practice of digging deeper in the understanding of key data that continues to positively impact our instructional program. Teachers and principals have used both formative and summative data to make instructional decisions. As this has continued, a result of this change, the district revised and implemented new processes such as determining reclassification, identifying students for intervention and additional support, determining class placement and identifying students for summer support. Additionally, the District trained all special education staff intensively in regards to writing IEP goals that align with the state standards in order to better give our students access to their grade level standards. The focus on data has also led to increased understanding in other areas such as chronic absenteeism, attendance, suspension and discipline, as our sites continued to remind all staff...that all students have a story, face, and journey that we must support!

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

Greatest Needs

CUSD will continue to implement a structured RTI time each day at all schools to focus on English language arts, as well as Math. We will continue to implement our universal screener, which has proven to be extremely helpful in addressing students exact needs in mastering standards. We will also continue to progress monitor our students in each of the Tiers. For the 2019-2020 we will continue to use our universal screener and progress monitor for both ELA and MA. This year, we worked diligently on our Performance Indicator Review plan and will continue to collaborate among cross grade levels to support our students with special needs.

Although the number of students who are suspended continue to be relatively small, the District will continue to implement PBIS and analyze data to determine how to be more proactive in supporting student behaviors.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The District has determined there are performance gaps in the following areas:

All students are performing in the green performance band on the suspension rubric, however our English learners, students who are Socioeconomically Disadvantaged and Two or More races are performing in the orange performance bands. To address the issue the district will conduct a more thorough analysis of our students who are being suspended and determine specific strategies to address this gap.

All students are performing in the green performance band on the Chronic Absenteeism rubric, however our Socioeconomically Disadvantaged students increased 1%, resulting in 9% chronically absent and our English learners increased by 2,8% resulting in 9.1% chronically absent, and our Asian students increased by 1.3%, resulting in 7.9% chronically absent, all three groups are performing in the orange performance bands. To address the issue the District will continue to monitor attendance of all students as well as continue to implement motivational activities to support attendance and putting a focus our students performing in the orange performance band.

All students are performing in the green performance band on the ELA rubric, however our Hispanic students and Students with Disabilities are performing in the Orange. Students with Disabilities declined by 5.7% and our Hispanic students declined by 3.4%. The District is continuing to monitor these students during Success Advisory instruction and during our What I Need Time (RTI). Specific needs will be addressed using our Universal Screener and lessons from iReady as well as IEP goals and EL progress monitoring meetings which occur three times a year.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal #1: All CUSD students will learn from appropriately credentialed teachers working in their authorized areas of instruction utilizing standards-aligned instructional materials in school facilities that are in good repair.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Facilities Inspection Tool - good rating in each area	2018-19 Target = "good in all areas"	Target met - all areas received at least "good" rating
Credential Audit - 100%	2018-19 Target = 100%	100% of teachers our credentialed a placed appropriately based on their credential
All students will have all core instructional materials at school and at home (Williams)	2018-19 100% of students will have all core instructional materials	100% of students have all core instructional materials (target met)

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.

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>CUSD will continue to closely monitor teaching staff to ensure all teachers hold the correct credentials and authorizations to teach in their assigned areas. Teachers will also be supported through an ongoing Induction/PAR program with oversight from the Educational Services Division. Monthly facilities updates from the Director of Facilities will indicate general facilities upkeep and QS progress and will be shared with the Board and staff on quarterly basis.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continuously monitors the credentials of all teachers. Teachers who are interns are enrolled in a university program to complete their credential. All new teachers to the district receive support through PAR. All teachers who have not cleared their credential participate in the Santa Clarita Induction Consortium.</p> <p>All staff and board members received updates on facilities projects and the status of work in progress and bond updates.</p>	<p>\$4,632,750 - LCFF - 1000-1999 Certificated Salaries \$1,294,217 - LCFF - 3000-3999 Employee Benefits \$835,146 - LCFF - 1000-1999 Certificated Salaries \$234,586 - LCFF - 3000-3999 Employee Benefits \$12,500 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$134,169 - LCFF - 5000-5999 Services and Other Operating Expenses \$173,949 - LCFF - 2000-2999 Classified Salaries \$57,238 - LCFF - 3000-3999 Employee Benefits \$18,500 - LCFF - 4000-4999 Books and Supplies \$3,750 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$4,443,784 - LCFF - 1000-1999 Certificated Salaries \$1,212,077 - LCFF - 3000-3999 Employee Benefits \$822,140 - LCFF - 1000-1999 Certificated Salaries \$230,797 - LCFF - 3000-3999 Employee Benefits \$17,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$188,653 - LCFF - 5000-5999 Services and Other Operating Expenses \$158,528 - LCFF - 2000-2999 Classified Salaries \$67,161 - LCFF - 3000-3999 Employee Benefits \$38,304 - LCFF - 4000-4999 Books and Supplies \$4,250 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$234,126 - LCFF -</p>	<p>\$244,976 - LCFF -</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will continue to maintain noon supervision at all sites</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Noon supervision was provided for all sites. Additional funding for noon supervision was provided to each school to use as they felt necessary.</p>	<p>2000-2999 Classified Salaries - Increased by \$45,000 anticipated increase in hours for increased supervision at elementary sites \$30,085 - LCFF - 3000-3999 Employee Benefits \$15,637 - LCFF - 5000-5999 Services and Other Operating Expenses \$159,321 - LCFF - 4000-4999 Books and Supplies</p>	<p>2000-2999 Classified Salaries \$57,150 - LCFF - 3000-3999 Employee Benefits \$13,098 - LCFF - 5000-5999 Services and Other Operating Expenses \$168,667 - LCFF - 4000-4999 Books and Supplies</p>
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Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide all students in grades Tk-8 with standards aligned core materials and appropriate training to support the effective use of these materials</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students were in grades Tk- 8 received standards aligned materials for all core subject areas. Additionally all teachers received training on StemScope and additional training in ELA thought publishers' consultants.</p>	<p>\$50,000 - LCFF - 4000-4999 Books and Supplies \$10,000 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$15,511 - LCFF - 4000-4999 Books and Supplies \$0 - Other State Revenues - 4000-4999 Books and Supplies</p>

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$986,063 - LCFF - 5000-5999 Services and</p>	<p>\$967,780 - LCFF - 5000-5999 Services and</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide resources for the District to operate; this includes utilities, insurance, contracts, legal fees</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided adequate funding to support district operations.</p>	<p>Other Operating Expenses</p>	<p>Other Operating Expenses</p>
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Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide classified (non-instructional staff) to support school and district operations</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continued to provide classified staff both at the district and school sites to support such areas as transportation, maintenance, custodial, office staff and technology support</p>	<p>\$1,254,243 - LCFF - 2000-2999 Classified Salaries \$313,560 - LCFF - 3000-3999 Employee Benefits \$120,627 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,329,691 - LCFF - 2000-2999 Classified Salaries \$489,400 - LCFF - 3000-3999 Employee Benefits \$119,372 - LCFF - 4000-4999 Books and Supplies</p>

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$120,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$115,545 - LCFF - 4000-4999 Books and Supplies</p>

Provide each teacher with an allocation to support the purchase of instructional supplies and materials.	Each school was provided a per pupil amount to support the purchase of instructional supplies and materials. These allocations were reflected in each school's budget.		
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Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Explore the possibility of increasing the School Resource Officer support throughout the Santa Clarita Valley based on the recommendations of the Area Superintendents. The District will continue to contract with the LA Sheriff's Department for a portion of an SRO position</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Santa Clarita Valley superintendents continue to explore the possibility for increasing the SRO positions.</p>	<p>\$37,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</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 California School Dashboard, as applicable.

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

The District has implemented all of the actions in this goal. The communication of the progress toward completing projects continues to be a successful strategy as projects are developed and completed. Through this action all students received standards aligned instructional materials and adequate supplies. The District continues to ensure that the most highly qualified teachers are in classrooms.

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

The District FIT continues to improve in all areas as a result of regular reporting and accountability. The District continued to hire adequate classified staff to provide the support needed to operate the district. Additionally a goal of providing highly effective teachers and provide support for those teachers has proven to be a successful practice

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and the estimated actual expenditures for this goal is because Action 3 the cost to purchase Stem Scopes and the necessary materials was less than expected and additional funding sources were utilized when appropriate. Action 7 included an increase in School Resource Officer Program based on working with other districts. The district maintained the current level of SRO services, but no agreement was made to increase the level of services so there were not expenditures for this action.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The District is planning on adopting and purchasing new social studies standards based materials for the 2019-20 school year. Additionally the district will continue to collaborate with other districts in the Santa Clarita Valley to explore options for increasing the school resource officer support.

Goal 2

Goal #2: The Castaic Union School District will ensure a rigorous curriculum that is aligned with state standards, preschool foundations , and 21st Century Learning Skills and provide intervention and enrichment opportunities that enhance student achievement.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
SBAC math grades 3-8 met or exceed standards	2018-19 Target = 53%	All - 45% (not met) SWD - 13% (not met)
	Students with Disabilities = 15%	

SBAC ELA grades 3-8 % met or exceed standards	2018-19 Target = all students 68%	All - 61% (not met) Low income - 41% (not met) SWD - 17% (Not met)
	Low income - 47%	
	Students with Disabilities - 26%	
Reclassification Rate	2018-19 Target = 22%	Reclassification Rate = 20%
Percent of students acquiring English	2018-19 Target = 68%	69% of the students are well develop and moderately developed based ELPAC (met)
Percent of English Learners attaining English proficiency (5 years or more)	2018-19 Target = 55%	57% Attaining English proficiency (met) 25,.9% Well Developed 43% Moderately Developed 19.7% Somewhat Developed 11.4% Beginning Stage

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.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	\$83,635 - LCFF - 1000-1999 Certificated Salaries \$14,001 - LCFF -	\$82,517 - LCFF - 1000-1999 Certificated Salaries \$23,104 - LCFF -

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Professional Development in ELA/ELD, Math, History (Social Studies), and Science including 21st Century Skills to all staff as we continue to build a culture of continuous improvement by implementing best practices.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>During this past year, the teachers have been engaged in professional development in several different ways. In social studies pilot teachers from all schools have been trained and are implementing new social studies materials. In science teachers have been provided with training on StemScope and Mystery Science. Elementary teachers received more intensive training on the Next Generation Science standard. Math leaders from grade K-5 and all math teachers in grades 6-8 participated in professional development related to the identification of Essential Standards at each grade level.</p>	<p>3000-3999 Employee Benefits \$2,000 - Federal Revenues - Title II - 4000-4999 Books and Supplies</p>	<p>3000-3999 Employee Benefits \$1,537 - Federal Revenues - Title II - 4000-4999 Books and Supplies</p>
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Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>In order to support learners with differentiated needs, each school will provide in school intervention for identified students. The focus will be on math, ELA and ELD K-8 The middle school will focus on literacy</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District continued to provide a systematic time to address the specific needs of students. We continued to use iReady as our universal screener and progress monitoring tool. Data from this assessment was used by teachers to</p>	<p>\$766,943 - LCFF - 1000-1999 Certificated Salaries \$186,151 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$743,008 - LCFF - 1000-1999 Certificated Salaries \$197,314 - LCFF - 3000-3999 Employee Benefits</p>

<p>and ELD in all other content areas. Each school will provide a plan that will address District expectations for providing intervention. The implementation of a universal screener and progress monitoring assessment tool will also be included.</p>	<p>form small groups and provide targeted instruction. Teachers continued to develop a deeper understanding of the data that iReady provided. Elementary schools have begun to share data with each other either through the use of data walls or data meetings. At the middle school staff has implemented the tracking of student progress through a shared Google document which has helped to further understand the needs of students prior to a student study team process being initiated. The plans for each school to address the needs of students are included in the Single Plan for Student Achievement.</p>		
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Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop a partnership with College of the Canyons to provide Professional Development in Next Generation Science Standards (NGSS).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continued their partnership with College of the Canyons to provide professional development to teachers in grades K-6 in science content and the 5 E Model.</p>	<p>\$5,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$150 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$4,320 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$1,080 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$14,726 - Federal</p>	<p>\$0 - Federal Revenues -</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>One FTE Administrator on Special Assignment to coordinate services such as: Title 1, Title II, Title III and English learners, GATE, Home School Program and Independent Stud. Provide additional support to District staff and principals in the oversight of the Response to Intervention Program (including the implementation of the universal screener and progress monitoring assessments, state testing, new curriculum adoptions</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Based on district needs this year the Administrator on Special Assignment's duties were revised. In order to better support the schools this position's responsibilities have changed to provide more direct support to the schools in implementing programs for students</p>	<p>Revenues - Title I - 1000-1999 Certificated Salaries \$5,984 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$83,453 - LCFF - 1000-1999 Certificated Salaries \$17,743 - LCFF - 3000-3999 Employee Benefits</p>	<p>Title I - 1000-1999 Certificated Salaries \$0 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$87,141 - LCFF - 1000-1999 Certificated Salaries \$22,656 - LCFF - 3000-3999 Employee Benefits</p>
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Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide planning time for teachers across schools at all grade levels in order to articulated the standards and identify best practices and instructional materials to meet the needs of students</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teams of teachers from all schools met throughout the year to identify essential standards in math. Teachers also identified key vocabulary associated with each standard and instructional materials that would be most appropriate for teaching the essential standards.</p>	<p>\$18,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$5,400 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$6,460 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$1,618 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>CUSD will utilize data to provide supplemental services such as after school tutoring and homework support and materials that ensure access the California Content Standards for low-income pupils, English learners, and foster youth.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District provided supplemental instructional support for English learners, low income students and foster youth by providing tutoring and homework support twice a week for 1.5 hours each day.</p>	<p>\$1,993 - LCFF - 1000-1999 Certificated Salaries \$3,504 - LCFF - 2000-2999 Classified Salaries \$1,728 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$5,740 - LCFF - 1000-1999 Certificated Salaries \$2,587 - LCFF - 2000-2999 Classified Salaries \$1,861 - LCFF - 3000-3999 Employee Benefits</p>

Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers will utilize science and art labs to provide hands-on delivery of both science and art standards</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Science and art labs are available at each school for teachers to provide students with hands-on experiences. The labs are being using more for science as teachers develop a greater understanding of this content area.</p>		

Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Visiting artists will provide Visual & Performing Arts workshops and assemblies to promote artistic appreciation of diverse cultures</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District contracted with the Santa Clarita K-8 Art Consortium to provide arts integration training for teachers and students. Demonstration lessons were also provided.</p>	<p>\$6,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>	<p>\$5,936 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchase and implement a universal screener in math this year that can be also used for progress monitoring and continue to use the ELA universal screener to address needs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools have implemented the universal screener iReady and progress monitoring throughout the year in ELA and math. Data from these assessments are used by teachers to form small groups and to identify specific skills students need to have to be successful. Data from these assessments have been a</p>	<p>\$92,000 - LCFF - 5000-5999 Services and Other Operating Expenses - includes year 2 training \$3,000 - LCFF - 1000-1999 Certificated Salaries \$90 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$119,160 - LCFF - 5000-5999 Services and Other Operating Expenses \$1,920 - LCFF - 1000-1999 Certificated Salaries \$480 - LCFF - 3000-3999 Employee Benefits</p>

analyzed by grade level teams to inform their progress.

Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide (2) cross grade level articulation opportunities for all teachers TK-8 to ensure that teachers understand the key standards in which students must be proficient before leaving the grade level; grade level data will be reviewed. The focus of this articulation will be in ELA and math</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>One grade span articulation meeting was held for all TK-8 teachers to discuss specifically ELA grade level expectations and what was needed to address any of the identified gaps.</p>	<p>\$16,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$4,800 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$8,400 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$2,100 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide bilingual instructional assistants to support English learners in obtaining</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Bilingual instructional assistants are provided at all schools where there are</p>	<p>\$82,175 - LCFF - 2000-2999 Classified Salaries \$20,543 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$30,484 - LCFF - 2000-2999 Classified Salaries \$3,353 - LCFF - 3000-3999 Employee Benefits</p>

access to the core instructional program	English Learners that needed support in better accessing the core program.		
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Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide special education teachers with professional development in writing standards aligned IEP goals that will support greater alignment to the California Common Core Standards in both curriculum and assessment</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Special education teachers have all received two days of training on developing and writing standards aligned IEP goals. The district required that all IEPs will be standards based as IEPs are rewritten.</p>	<p>\$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$3,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: elementary</p> <p>Universal Design for Learning will be piloted at all three elementary schools. Professional development will be provided throughout the year.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: elementary</p> <p>The three elementary schools conducted a UDL pilot. Teachers received professional development and coaching support through LACOE and consultant time. Pilot</p>	<p>\$3,000 - LCFF - 1000-1999 Certificated Salaries \$750 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$6,480 - LCFF - 1000-1999 Certificated Salaries \$1,620 - LCFF - 3000-3999 Employee Benefits</p>

teachers also participated in a lesson planning day.

Goal 2, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: preschool classes</p> <p>Purchase and implement preschool curriculum</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: pre-school classes</p> <p>The pre-school purchased Handwriting without Tears and began implementing this year. The pre-school however has received training through LACOE on the pre-school foundations which will enable them to select a curriculum next year with more knowledge.</p>	<p>\$15,000 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$0 - Other State Revenues - 4000-4999 Books and Supplies</p>

Goal 2, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staff will use three of the "shortened" Wednesday professional learning community meetings to analyze data and determine instructional next steps</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All schools used either their professional development day and/or their shortened Wednesday PLC time to review, analyze and determine instructional next steps</p>	<p>\$0</p>	<p>\$0</p>

using the iReady progress monitoring data in ELA and math.

Goal 2, Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide professional development for all teachers on specific strategies that will support long term English learners in the core curriculum areas during specified shortened Wednesday professional development time.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District has provided professional development for the school ELD lead teachers. As part of this training strategies for supporting long term English learners was provided. Although not every teacher received formal professional development it was the expectation of the district that the ELD leads share the information learned in their trainings with other staff.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</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 California School Dashboard, as applicable.

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

The district has implemented in whole or part all of the actions in this goal. A focus this year on differentiating instruction by using data analysis, small group instruction and piloting UDL have been a focus. Special education received two full days of training on better understanding the standards and the implications for writing standards based IEP goals. The District continued to provide opportunities for students to increase their hands-on experiences in science and visual and performing arts.

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

The District has made significant growth in setting expectations for meeting the needs of all students. Each school is providing specific times each day to provide personalized learning. Teachers continue to receive training in a variety of areas to ensure that students successfully learn the rigorous standards. The district is using data in a systematic basis to analyze students' growth and areas of need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and estimated actual expenditures in this goal are the result of the salary and benefits for bilingual aides outlined in Action 11 were paid for using additional funding sources therefore the cost charged to LCFF was less. In addition action 14 the pre-school curriculum was budgeted for purchase in 2018-19 but will instead be purchased in 2019-20.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

For next year the majority of these actions will remain the same. We have a need to provide a greater focus on supporting the instructional needs of students with disabilities, this will be address was addressed in Action 12. Additionally our Administrator on Special Assignment will be funded exclusively through LCFF funding as her responsibilities will shift. We have modified action 14 to reflect a need to include addressing the pre-school foundations. Our students with disabilities are performing in the yellow performance band in math and the orange performance in language arts. The District will be focusing on implementing inclusive practices for all students through the creation of an MTSS Task Force who will develop a an MTSS plan to include all students and the supports they need, as noted in Action 13. The district has also received a Low Achieving Students grant will be used in part to support an additional impact teacher support for two schools. On-going support for training and implementation of universal design for learning will continue.

Goal 3

Goal 3

The Castaic Union School District will utilize technology to provide instruction to support full implementation of State Standards and foster communication with all stakeholders

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

8th grade electronic portfolio	2018-19 Students' portfolios will demonstrate increased use of technology (such as use of more sophisticated presentation style)	All 8th grade students were required to include in their electronic portfolio, graph, video and a chart. This was a requirement for a final grade. This target was met.
Percent of classrooms implementing Google Classroom	2018-19 Target - 50%	75% of teachers are using Google Classroom (met)

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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Under the direction of the Educational Services, 21st Century technology and tools will be provided, implemented and coordinated throughout the district.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District has provided year 2 training in effectively using the diagnostic data and other metrics provided through iReady to plan instruction. Staff has continued to develop their skills and knowledge in using Google Classroom throughout the district.</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - No Cost</p>	<p>\$0</p>

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$1,000 - LCFF - 1000-1999 Certificated Salaries -</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers will be provided with specialized training regarding technology resources available to better facilitate implementation of California State Standards for our subgroups (low income pupils, foster youth, English learners, R-FEP students, as well as GATE and Special Ed).</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All teachers received training from the ELA/ELD publisher regarding the use of electronic support materials. Additionally special education teachers received training on the Embedded and designated supports that align with the SBAC assessments and how they should be used throughout they year instructionally.</p>	<p>focus on GATE and special ed.</p> <p>\$300 - LCFF - 3000-3999</p> <p>Employee Benefits</p>	<p>\$0 - LCFF - 3000-3999</p> <p>Employee Benefits</p>
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Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement in grades 7-8 grade level technology standards</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district implemented the grades 7-8 technology standards. All staff received information on the standards and how they are embedded in all content areas.</p>	<p>\$0 - LCFF - 1000-1999</p> <p>Certificated Salaries</p>	<p>\$0</p>

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$0 - LCFF - 1000-1999</p> <p>Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999</p> <p>Certificated Salaries</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement a district-wide technology survey to identify the needs of staff and students related to hardware, software and applications related to district adopted curriculum</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A survey was provided to all staff related to staff and students needs connected to hardware and software and applications related to district adopted curriculum. The results of the survey have been reflected in other areas of the LCAP</p>		
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Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-6</p> <p>Continue to provide Computer Lab support at the elementary school sites.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-6</p> <p>The computer lab is available at each elementary school and although we are working toward being a 1 to1 district we need our labs for testings and instructional projects; however our computer aides provide support in both the lab and in classrooms.</p>	<p>\$39,803 - LCFF - 2000-2999 Classified Salaries \$8,062 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$36,456 - LCFF - 2000-2999 Classified Salaries \$9,114 - LCFF - 3000-3999 Employee Benefits</p>

Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District and site-based Technology representatives will become trained in district wide applications (such as Google Classroom) certified) and will provide training at their school sites.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This action was completed this year. District and site-based Technology representatives we trained in Google Classroom and becoming Google Certified and provided additional Google Classroom strategies at their school sites.</p>		
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Goal 3, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>District/sites will provide after school and evening workshops in areas such as Google Classrooms, ISafe, curriculum and assessment websites to increase student achievement and parent involvement.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District and school sites provided an ISafe training for parents. Parent workshops and/or overviews were also provided for parents on Google Classrooms,iReady and CAASPP website.</p>	<p>\$2,000 - LCFF - 1000-1999 Certificated Salaries \$600 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>

Goal 3, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Implement District-wide guidelines that address the appropriate use of social media

The district implemented the district-wide guidelines regarding the use of social media and has been used throughout the district

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 California School Dashboard, as applicable.

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

The majority of the actions in this goal were implemented. Providing technology and support for the use of technology continues to be an important goal for the district. We have provided a variety of support for parents, students and staff in the appropriate use of technology and how to connect learning to 21st century skills.

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

As a result of increased use of technology there is an increase in student engagement. We are using technology to better identify students' needs and provide more personalized instruction. The District's use of iReady continues to provide a valuable resource for staff to close the achievement gap and provide valuable data for staff, students and parents. Understanding how the technology standards are embedded in the curriculum has supported the 7th and 8th grade teachers with a better understanding of the use of technology to support learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and the estimated actual expenditures, there was less expended in this goal due to the following: in Action 3, parent training was provided however these trainings were provided by district staff at no additional costs, Action 5, the salaries and benefits for the 3 employees was less than projected based on the placement of employees on the salary schedule. Action 6, site technology representatives were trained however the cost of these trainings were lower than budgeted, Action 2 no funds were expended as trainings were provided by representatives from the publishers.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Based on the effectiveness of the actions in this goal we will continue to implement the actions with some revisions. Next year we will be using our Computer Lab Aides so that they will be available to support instruction both in the classroom and in the computer lab. We will continue to focus on digital citizenship through continuous efforts to implement district-wide guidelines regarding social media. We will also be exploring how to use the Val Verde pre-school facility as parent resource center.

Goal 4

Goal 4

Utilizing the strengths of a diverse community, CUSD will strive to maintain high levels of student engagement that will sustain above average percentages of attendance and promote the development of character traits in a bully free environment through the implementation of PBIS

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Attendance Rate	2018-19 Target - remain in range between 96 - 98%	Attendance Rate: 2018-2019 - 96%
Suspension LCFF Rubric and Dataquest Suspension Report	2018-19 All students - green performance band White students - green African American - yellow Hispanic - green English learners - green Students with disabilities - yellow Suspension Rate = 1.3% (Less than 37 incidents/41 students)	All students - green (met) White students - yellow (not met) African American - Blue (met) Hispanic - yellow (not met) English learners - orange (not met) Students with disabilities - Blue (met) Suspension rate = 1.0% (met) 19 incidents/18 students
expulsion rate	2018-19 Target - 0	0(met)

Healthy Kids Survey	2018-19 School Connectedness 5th grade - 90 -95% 7th grade - 90-95% Caring adult relationships 5th - 90-95% 7th graders - 90-95% Meaningful participation 5th graders - 90-95% 7th graders - 85-90%	School Connectedness 5th grade - 98% (met) 7th grade- 68% (not met) Caring adult relationships 5th grade - 76% (not met) 7th grade - 70% (not met) Meaningful participation 5th grade- 37% (not met) 7th grade - 33% (not met)
Chronic Absentee Rate	2018-19 Target - 4.2%	6% (not met) however this is a decline in chronic absenteeism
Middle School Drop Out Rate	2018-19 2018-2019 = 0 students	0 = (met target)

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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools We continued to monitor attendance both	\$0 - LCFF - 1000-1999 Certificated Salaries	\$0 - LCFF - 1000-1999 Certificated Salaries

Monitor attendance and truancy rates school-wide and district-wide, keeping attendance rates above 95%.

at the district and school levels. Principals have implemented a variety of strategies to encourage regular attendance and make parents and students aware of the importance of coming to school regularly.

Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase the effectiveness of current school safety plans through collaboration with local agencies to ensure that staff receive training on current areas of concern such as addressing active shooters and suicide prevention</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided an active shooter presentation to all staff (classified and certificated) with follow up at each of the schools by the sheriff's department. Scheduled and unscheduled drills were conducted. Principals and district staff attended the Alert, Lock Down, Inform, Counter Evacuate Training.</p>	<p>\$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$280 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$247,568 - LCFF - 1000-1999 Certificated Salaries \$74,270 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$265,975 - LCFF - 1000-1999 Certificated Salaries \$74,473 - LCFF - 3000-3999 Employee Benefits</p>

<p>Connect students with local resources that support their health and welfare by providing nurse and two counselors</p>	<p>Our district has continued to provide a nurse who provides support for all four schools, teaches the 5th grade health and development class, provided support related to the physical fitness assessment and she participates on the SART and SARB as needed related to concerns of health and attendance. She continued to provide support for students with IEPs that require health related needs. She provides training for staff as needed.</p> <p>We have a school based counselor at the middle school who provided academic, social/emotional support for students. Additionally she has attended IEP meetings, ensured that the master schedule reflects the needs of students and are placed in the correct classes.</p> <p>The District has one DIS counselor who provided counseling support for students and parents. She closely works with both general and special education staff.</p>		
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Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Visiting artists and assemblies will provide visual and performing arts workshops to promote artistic appreciation of diverse cultures and tolerance.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continued to coordinate opportunities for students to have experiences with visiting artists, visual and performing workshops and assemblies to promote the appreciation of diverse</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

cultures and tolerance.

Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide training for administrators and office staff on attendance monitoring protocol.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>We continued to provide school staff with procedures for monitoring attendance and following an attendance protocol. Training was also provided.</p>	<p>\$500 - LCFF - 2000-2999 Classified Salaries \$150 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$238 - LCFF - 2000-2999 Classified Salaries \$59 - LCFF - 3000-3999 Employee Benefits</p>

Goal 4, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement September as Perfect Attendance Month and district-wide, recognize students with perfect attendance for that month.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District implemented September as a Perfect Attendance Month and provided district-wide and school wide recognition for perfect attendance. We continued to monitor attendance throughout the year in a variety of ways.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Goal 4, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staff, students and parents will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This action has not been completed at the district in putting an official Positive Behavioral Support System in place district-wide, however school sites continued to implement strategies to implement a positive school culture. Alternatives to suspension were also implemented. To address and support successful participation during the school day in regards to behavior concerns with students, the District has provided additional classified staff to support positive behavior strategies. There is no cost noted as it is funded out of Goal 1, Action 5.</p>	<p>\$3,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$750 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>	<p>\$0 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$0 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p>

Goal 4, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide home to school transportation for</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>We have continued to provide home to</p>	<p>\$310,668 - LCFF - 2000-2999 Classified Salaries \$117,899 - LCFF - 3000-3999 Employee Benefits \$43,900 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$329,020 - LCFF - 2000-2999 Classified Salaries \$136,902 - LCFF - 3000-3999 Employee Benefits \$97,913 - LCFF - 4000-4999 Books and Supplies</p>

students to ensure high attendance is maintained	school transportation for students in order to maintain high attendance rates.	\$158,600 - LCFF - 5000-5999 Services and Other Operating Expenses \$184,000 - LCFF - 6000-6999 Capital Outlay - Purchase of 2 Buses	\$171,062 - LCFF - 5000-5999 Services and Other Operating Expenses \$176,212 - LCFF - 6000-6999 Capital Outlay
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Goal 4, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Utilize the Bullying documentary "Bully" in our upper grades, 6th-8th. Incorporate our School Safe Ambassadors more in supporting anti-bullying in all grades, K-8.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The bullying documentary was used in our 7th- 8th grade classes to help students develop a better understanding of the impact of bullying. All schools implemented Safe School Ambassadors and have been training in anti-bullying strategies</p>	\$0	\$0

Goal 4, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Explore and implement the process in which to provide counseling services that</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Through a partnership with the Wm. S. Hart District we provided school based</p>	\$77,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$42,640 - LCFF - 5000-5999 Services and Other Operating Expenses

will support the needs of all four of our schools in the general education setting. The counseling services would be paid through an MOU from the Wm. S. Hart District.

counseling to support the needs of our students at all four schools. The District entered into an agreement through an MOU to allow these services to be provided.

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 California School Dashboard, as applicable.

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

The majority of the actions in this goal were implemented. We have a positive school climate and continued to focus on the health, safety and social/emotional needs of our students. We understand that attendance is critical and therefore a large focus on attendance was implemented.

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

This goal has been effective as indicated by our high attendance rate and our low suspension and expulsion rates. Safety issues continued to be critically important and although we had no outstanding threats this year our staff and students were better prepared to deal with an active shooting situation. Additional counseling support has been effective in responding to the social and emotional needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and estimated actual expenditures. However for action 2, less funding was needed to provide the training, there is an increase in action 3 related to certificated salary increases due to placement of employees on the salary schedule and for action 7 this action was not fully implemented and therefore Title 2 funds budgeted were not expended. Action 8 there is an increase in salary and benefits for the school bus drivers which was increased due to increase in the hours worked of staff to cover current routes. Action 10 included an allocation to provide counselling services for students that were not needed; this action is based on individual student needs which changes from year to year.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

On the LCFF Rubric (17-18) our chronic absentee rate for all students is in the green range however the following student groups are in the orange range: Asian, English learners and socially economically disadvantaged. On the dashboard our overall performance was in the green however, English learners, students 2 or more races and socially disadvantaged were in the orange. Although our suspension performance for some of our student groups indicated orange this represents two students who are part of each of the student groups indicated. To address the chronic absentee challenges we will review and implement our SARB and DART processes with more fidelity. Additionally for both of these areas we will be directing our support staff to provide more specific services and supports to identified students. We will continue to explore options for teaching anti-bullying strategies to our younger students. A focus on daily attendance will be an on-going effort.

Goal 5

Goal 5: The Castaic Union School District promotes collaboration and respect amongst all stakeholders and actively seeks parental input in the decision-making process.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Parent Survey	<p>2018-19 School communication with parents -90- 95%</p> <p>Parents feels that their children are safe at school -90- 95%</p>	<p>School communication with parents - 91% (met)</p> <p>Parents feel that their children are safe at school - 95% (met)</p>
DELAC meeting attendance	<p>2018-19 Target - average attendance - 8</p>	<p>Average attendance DELAC - 28 (met)</p> <p>DELAC and ELAC meetings were combined this year in order to reach more parents</p>

Actions / Services

Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to use School Messenger for broadcasting important and relevant parent information district-wide.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>We continued to use School Messenger to provide information in a timely manner to parents.</p>	<p>\$3,588 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$3,412 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Design ELAC and DELAC meetings that are engaging and interest parents to encourage better attendance, e.g. guest speakers, student performances, possible transportation, and child care. Complete an interest survey for our ELAC parents.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>This year we implemented a blended model of ELAC and DELAC. Our DELAC meeting was the first hour of the meeting and then each school's ELAC had an opportunity to meet and discuss school level needs. This increased our attendance and participation. Evaluation from members was positive and requested to continued the same format. Providing</p>	<p>\$500 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$436 - LCFF - 4000-4999 Books and Supplies</p>

translation during the meeting, daycare and food encouraged parent involvement.

Goal 5, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>At designated sites, written parent communication will be translated into Spanish. Spanish translation will be provided at all designated site parent meetings.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Written and oral translation services were provided as needed throughout the district</p>	<p>\$23,643 - Federal Revenues - Title III - 2000-2999 Classified Salaries</p> <p>\$3,894 - Federal Revenues - Title III - 3000-3999 Employee Benefits</p>	<p>\$28,034 - Federal Revenues - Title III - 2000-2999 Classified Salaries</p> <p>\$3,018 - Federal Revenues - Title III - 3000-3999 Employee Benefits</p>

Goal 5, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide support throughout the District by providing a translator at the district</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The District continued to provide a stipend for a district staff member to offer translation services.</p>	<p>\$750 - LCFF - 2000-2999 Classified Salaries</p> <p>\$225 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$750 - LCFF - 2000-2999 Classified Salaries</p> <p>\$225 - LCFF - 3000-3999 Employee Benefits</p>

level.			
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Goal 5, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET for EL parents.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>This year we partnered with Wm. S. Hart School District's Adult school to provide a CBET program at one of our elementary schools. All parents of English learners were invited to attend. This offered during the first semester with good attendance.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Goal 5, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Design a committee to explore the possible implementation of a Parent Academy. Expand Coffee Chats with the Principal at other sites as needed. Continue to provide a Preschool Parent</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district did not convene a committee to explore the Parent Academy. We continued to provide a Pre-school Parent Academy. Schools continued to implement different ways of</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Academy as in 2017-2018.	communicating with parents formally through committees and PTA and informally.		
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Goal 5, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conduct at least two meetings each year with parents of GATE identified students to provide strategies for supporting GATE students socially, emotionally and academically</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This year we offered a meeting with GATE parents whose students have been identified or newly identified to explain the program and strategies to support their students.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Goal 5, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Tk-6</p> <p>Explore adding attendance percentage to the TK-6 grade report card</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK -6</p> <p>Staff has explored and is in agreement to add attendance percentage to the TK-6 report card and currently we are exploring how to include this in our electronic report card. This improvement will continue to demonstrate the importance of daily</p>	<p>\$0</p>	<p>\$0</p>

attendance to our parents.

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 California School Dashboard, as applicable.

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

The majority of the actions in the goal were accomplished. The District continued to explore ways to engage parents of English learners. Using School Messenger and other communications tools allows the staff to have more immediate communication with parents.

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

The change in format of the DELAC and ELAC was highly effective in increasing parent attendance and participation. In general parent surveys and other information indicate that parents feel communicated with and are able to talk with staff when needed. CBET continued to fulfill a need for our English learner parents and we are continuing to explore options to provide EL parents with other resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material differences between budgeted expenditures and estimated actual expenditures for this goal. The difference between budgeted expenditures and estimated actual expenditures for Action 3 of this goal is the result of the change of placement on the salary schedule for the bilingual aides at each school site including stipends for longevity. The increase in salaries also increases the cost of benefits.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

A parent survey has been implemented and the results of that survey have been used to help the district staff to determine specific workshops and other supports parents requested. The District will continue to implement the other actions in this goal but will not continue to pursue a parent academy. Parent meetings will be planned and calendar for the 2019-2020 school year. Principals will continue to meet with parents regularly.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

During the course of the 2018-2019 school year, once a month our Administrative Council (ADCO) would review and collaborate together. School sites and District Office departments gave continued updates/input in regards to meeting the LCAP goals/actions for the school year. Our school sites wrote goals for their Single Plans for Student Achievement based on the needs and actions presented in the LCAP. January through May, many of the LCAP collaborative conversations were centered around revising and preparing for the updated 2019-2020 LCAP.

School site principals quarterly reviewed the LCAP goals as well as reviewed their own site-based SPSA, where updates of progress were discussed and evidence was shared of progress towards LCAP goals were shared during staff meetings, parent meetings and board meeting presentations.

In the winter of 2019, a formal stakeholder committee was developed. We continued to have returning members from 2016-2018, as well as new members! This committee included representation from our sub group population, administration, Board members, teachers and principals, classified employees and PTA/PAC, as well our SCV SELPA Director. At the first meeting, we took the time to review the make-up of the LCAP by walking them through using a "scavenger hunt" activity, this proved to be very helpful in supporting our stakeholders who do not deal with the LCAP on a regular basis to really understand the format and framework...plus it added a little excitement and fun to reviewing the LCAP. Additionally, the progress of current goals were reviewed and discussed. The purpose of the LCAP and its impact to our district in meeting the eight state priorities was defined. Small groups were formed as stakeholders collaborated over each of the goals and its actions. Some action were listed as a need to be revised, keep, delete or new actions were suggested. During this time, there was a Q and A. Our CBO also went over the budget in an understandable way and answered questions.

In mid-April, we held our second stakeholder meeting, where we shared how we had embedded the first stakeholder meeting suggestions. We also shared that their input was reviewed at staff meetings, administrative meetings and with our Board members. At this time, we began officially revising our actions, based on input given and the status of the goal/action. This allowed us to complete the plan for Year 3 of our LCAP.

Representatives from the bargaining units were represented at both stakeholder meetings and site-based staff meetings.

Our SELPA Director attended all stakeholder meetings, gave input and consulted with the Assistant Supt. and Director of Student Support Services in respect to our goals and actions for our students with special needs.

Students completed surveys regarding school climate and safety.

The superintendent present the LCAP to the required committees. There were no comments posted from these meetings that required the superintendent's written response.

The Board of Trustees held a public hearing on [June 5, 2019](#).

Impact on LCAP and Annual Update

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

We continued to review our five LCAP goals during our ADCO and site-based staff meetings throughout the 2018-2019 school year. We often compared our progress using local data and our CA Dashboard data, as well as observations that have been reviewed during the year. This data support the revisions of our goals and actions.

Based on the school site quarterly reviews of the LCAP, the site administrators brought feedback to our ADCO meetings, which was used as we prepared our 2019-2020 LCAP.

Students state through the use of surveys they continue to appreciate the additional RTI time, which our middle school calls this their Success Advisory class. Our elementary students shared that they still wanted to have additional physical education, music and STEM opportunities. We were able to provide all three, as well as adding more technology resources for all elementary students during the 2018-2019 school year and anticipate providing the supports again in the 2019-2020 school year.

After reviewing the LCAP with our ELAC and DELAC groups, we were able to receive their input in regards to the goals and actions that were specifically called out to support English learners and their progress towards ELD and mastery of standards. Additionally, at our ELAC and DELAC meetings, we in-serviced our parents in regards to the new ELPAC for Initial assessing and Summative assessing.

These meetings are always impactful and valuable, as they brought us together in developing our district focus and plan for our students' educational journey, using all stakeholder input. It is always encouraging during these meetings to see how our parent and community groups were engaged and had a sense of value throughout the process of the development of our future LCAP, their suggestions were helpful and many suggestions were include in the writing of our latest LCAP. It was great having returning stakeholder member as they were empowered to support the newer members and see their level of understanding expand! This year, we feel that our LCAP continues to improve as we grow in the process. Castaic Union School District's LCAP truly paints a picture of our district and all the stakeholders involved. We expect to have many of the members return in 2019-2020, as we embark on our new three year LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Goal #1: All CUSD students will learn from appropriately credentialed teachers working in their authorized areas of instruction utilizing standards-aligned instructional materials in school facilities that are in good repair.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

The District continues to provide a fully credentialed teacher for all classrooms and standards aligned materials for all students. All facilities received a "good" rating this year on the FIT Report. There is a continued need to provide resources and support to maintain facilities, to purchase standards aligned student materials and to ensure fully credentialed teachers are retained in all classrooms.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool - good rating in each area	Currently: the District has a range between "good and fair"	Target = "good in all areas"	Target = "good in all areas"	Target = "good in all areas"
Credential Audit - 100%	Currently - 100 % of teachers are fully credentialed and appropriately assignment	Target = 100%	Target = 100%	Target = 100%

All students will have all core instructional materials at school and at home (Williams)

All students have core materials

100% of students will have all core instructional materials

100% of students will have all core instructional materials

100% of students will have all core instructional materials

Planned Actions / Services

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

Goal 1, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

CUSD will continue to closely monitor teaching staff to ensure all teachers hold the correct

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

CUSD will continue to closely monitor teaching staff to ensure all teachers hold the correct

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CUSD will continue to closely monitor teaching staff to ensure all teachers hold the correct

credentials and authorizations to teach in their assigned areas. Teachers will also be supported through an ongoing Induction/PAR program (through a consortium) with oversight from the Educational Services Division. Monthly facilities updates from the Director of Facilities will indicate general facilities upkeep and QS progress.

credentials and authorizations to teach in their assigned areas. Teachers will also be supported through an ongoing Induction/PAR program with oversight from the Educational Services Division. Monthly facilities updates from the Director of Facilities will indicate general facilities upkeep and QS progress and will be shared with the Board and staff on quarterly basis.

credentials and authorizations to teach in their assigned areas. Teachers will also be supported through an ongoing Induction/PAR program with oversight from the Educational Services Division. Monthly facilities updates from the Director of Facilities will indicate general facilities upkeep and QS progress and will be shared with the Board and staff on quarterly basis.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,927,541	\$4,632,750	\$4,684,011
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,231,885	\$1,294,217	\$1,320,101
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$802,795	\$835,146	\$843,497
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Admin. responsible for credentialing	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$134,388	\$234,586	\$236,931
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,500	\$12,500	\$12,500

Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$134,169	\$134,169	\$134,169
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Restricted routine maintenance: 81500.0	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$167,211	\$173,949	\$175,688
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Restricted Routine Maintenance: 81500.0	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$54,482	\$57,238	\$58,382
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Restricted Routine Maintenance: 81500.0	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,500	\$18,500	\$18,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Restricted Routine Maintenance: 81500.00	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$3,750	\$3,750
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop a district maintenance plan to repair and maintain facilities and play areas. 1.3 Maintain noon supervision at all sites. 1.4 School resource officer (SCV Sheriff) will support school sites. 1.5 Provide instructional materials for TK-6th grade that are standards aligned in all subject areas.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The District will continue to maintain noon supervision at all sites

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The District will continue to maintain noon supervision at all sites and continue to provide supplies and services to maintain safe and clean schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$181,800	\$234,126	\$236,017
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Increased by \$45,000 anticipated increase in hours for increased supervision at elementary sites	2000-2999 Classified Salaries
Amount	\$18,835	\$30,085	\$31,429
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$15,637	\$15,637	\$15,637
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$157,744	\$159,321	\$160,914
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Modified Action
Provide all students in grades Tk-8 with adequate standards aligned core materials and appropriate training to support the effective use of these materials.	Provide all students in grades Tk-8 with standards aligned core materials and appropriate training to support the effective use of these materials	Provide all students in grades Tk-8 with standards aligned core materials and appropriate training to support the effective use of these materials including a new Social Studies adoption and piloting new standards based science materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$425,000	\$50,000	\$175,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; science or social studies
Amount	\$0	\$10,000	\$175,000
Source		Other State Revenues	Other State Revenues
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$3,600
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

Amount	\$0	\$0	\$900
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Goal 1, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide adequate resources for the District to operate; this includes utilities, insurance, contracts, and legal fees.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide resources for the District to operate; this includes utilities, insurance, contracts, legal fees

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide resources for the District to operate; this includes utilities, insurance, contracts, legal fees, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$976,300	\$986,063	\$995,923
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide classified (non-instructional staff) to support school and district operations.

Provide classified (non-instructional staff) to support school and district operations

Provide classified (non-instructional staff) to support school and district operations

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,205,656	\$1,254,243	\$1,266,785
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$301,414	\$313,560	\$316,696
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$120,627	\$120,627	\$120,627
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Materials & Supplies including operations & admin	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide each teacher with an allocation to support the purchase of instructional supplies and materials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide each teacher with an allocation to support the purchase of instructional supplies and materials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide each school with an allocation to support the purchase of such as classroom supplies (paper, scissors, markers, etc.)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Explore the possibility of increasing the School Resource Officer support throughout the Santa Clarita Valley based on the recommendations of the Area Superintendents. The District will continue to contract with the LA Sheriff's Department for a portion of an SRO position	The District will continue to contract with the LA Sheriff's Department for a portion of an SRO position and will continue to explore ways to increase the SRO services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$37,000	\$37,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Goal 2

Goal #2: The Castaic Union School District will ensure a rigorous curriculum that is aligned with state standards, preschool foundations , and 21st Century Learning Skills and provide intervention and enrichment opportunities that enhance student achievement.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Identified Need:

There is a continued need for teachers to align their instruction to the standards at all grade levels. Reclassification rates and students acquiring English continue to be at high levels but there is a continued need to provide English learners with strategies that allow them to more successfully access grade level standards. There is a continued need to insure that students with disabilities have access to grade level standards which will include professional development for teachers and an examination of how services are provided throughout the district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC math grades 3-8 met or exceed standards	Currently = 43% (all students) met or exceeded targets Students with Disabilities = 13%	Target = all students 53% Students with Disabilities = 17%	Target = 53% Students with Disabilities = 15%	All students Target = 50% Students with Disabilities = 15% English learners = 15% Low Income - 30%
SBAC ELA grades 3-8 % met or exceed standards	Current - 58% of all students met or exceeded standards Low income - 37% Students with Disabilities -	Target = all students 63% Low income - 42% Students with	Target = all students 68% Low income - 47% Students with	Target = all students 73% Low income - 47% Students with

	17%	Disabilities - 20%	Disabilities - 26%	Disabilities - 20% English learner - 15%
Reclassification Rate	Current rate = 18.1	Target = 18%	Target = 22%	Target = 24%
Percent of students acquiring English	Current rate = 59.7% (14-15)	Target = 65%	Target = 68%	Target = 72% (This is Level 4 and Level added together) Level 4 - 27% Level 3 - 45% Level 2 - 15% Level 1 - 10%
Percent of English Learners attaining English proficiency (5 years or more)	Current = 52% (14-15)	Target= 54%	Target = 55%	Target = 56% Criteria: Query from Aeries based on EL students not reaching Level 4 Well-Developed or eligible for Reclassification

Planned Actions / Services

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

Goal 2, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide Professional Development in ELA/ELD, Math, History (Social Studies), and Science, including 21st Century Skills and technology to all staff, including special education teachers, as we continue to build a culture of continuous improvement by implementing best practices.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide Professional Development in ELA/ELD, Math, History (Social Studies), and Science including 21st Century Skills to all staff as we continue to build a culture of continuous improvement by implementing best practices.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide Professional Development in ELA/ELD, Math, History (Social Studies), and Science for all staff as we continue to build a culture of continuous improvement by implementing best practices.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$83,635	\$83,635	\$83,635
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Professional Development sub costs	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$14,001	\$14,001	\$14,001

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,000	\$2,000	\$2,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 2, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

In order to support learners with differentiated needs, each school will provide in school intervention for identified students. At the elementary level the focus will be on math and ELA and at the middle school science and history will be added to math and ELA. Each school will provide a plan that will address District expectations for providing intervention. The implementation of a universal screener and progress monitoring assessment tool will also be included.

In order to support learners with differentiated needs, each school will provide in school intervention for identified students. The focus will be on math, ELA and ELD K-8. The middle school will focus on literacy and ELD in all other content areas. Each school will provide a plan that will address District expectations for providing intervention. The implementation of a universal screener and progress monitoring assessment tool will also be included.

In order to support learners with differentiated needs, each school will provide in school intervention for identified students. The focus will be on math, ELA and ELD K-8. The middle school will focus on literacy and ELD in all other content areas. Each school will provide a plan that will address District expectations for providing intervention. The implementation of a universal screener and progress monitoring assessment tool will also be included.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$730,005	\$766,943	\$782,281
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Five hours per week - RtI support (elementary)CMS Advisory	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$182,501	\$186,151	\$189,874
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 3

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

Students to be Served:

Location(s):

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

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop a partnership with College of the Canyons to provide Professional Development in Next Generation Science Standards (NGSS).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop a partnership with College of the Canyons to provide Professional Development in Next Generation Science Standards (NGSS).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop a partnership with College of the Canyons to provide Professional Development in Next Generation Science Standards (NGSS).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000 (repeat expenditure)	\$5,000	\$5,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$150	\$150

Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide an Administrator on Special Assignment to coordinate services such as: Title I, Title II, Title III (English learners), home school, independent student, GATE, State Testing. In addition provide support to district staff and principals for the RTI program including the administration of the universal screener and

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

One FTE Administrator on Special Assignment to coordinate services such as: Title 1, Title II, Title III and English learners, GATE, Home School Program and Independent Stud. Provide additional support to District staff and principals in the oversight of the Response

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

One FTE Administrator on Special Assignment to coordinate services such as: GATE, Home School Program, Independent Stud., and certificated and classified substitute training Provide additional support to District staff and principals in the oversight

progress monitoring tool and new curriculum adoptions.	to Intervention Program (including the implementation of the universal screener and progress monitoring assessments, state testing, new curriculum adoptions	of the Response to Intervention Program (including the implementation of the universal screener and progress monitoring assessments, state testing)
--	--	---

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$81,023 (repeat expenditure)	\$83,453	\$83,453
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; District Administrator on Special Assignment	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$17,227 (repeat expenditure)	\$17,743	\$17,743
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
Modified Action	Unchanged Action	Unchanged Action
Provide planning time for teachers across schools at all grade levels in order to articulated the standards and identify best practices and instructional materials to meet the needs of students	Provide planning time for teachers across schools at all grade levels in order to articulated the standards and identify best practices and instructional materials to meet the needs of students	Provide planning time for teachers across schools at all grade levels in order to articulate the standards and identify best practices and instructional materials to meet the needs of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$5,400	\$5,400
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CUSD will utilize desegregated data to provide supplemental services such as after school tutoring and homework support and materials that ensure access the California Content Standards for low-income pupils.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CUSD will utilize data to provide supplemental services such as after school tutoring and homework support and materials that ensure access the California Content Standards for low-income pupils, English learners, and foster youth.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

CUSD will utilize data to provide supplemental services such as after school tutoring and homework support and materials that ensure access to the California Content Standards for low-income pupils, English learners, and foster youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,993	\$1,993	\$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,504	\$3,504	\$3,504
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,728	\$1,728	\$1,728
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
Unchanged Action	Unchanged Action	Unchanged Action
Teachers will utilize science and art labs to provide hands-on delivery of both science and art standards	Teachers will utilize science and art labs to provide hands-on delivery of both science and art standards	Teachers will utilize science and art labs to provide hands-on delivery of both science and art standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 2, Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Visiting artists will provide Visual & Performing Arts workshops and assemblies to promote artistic appreciation of diverse cultures	Visiting artists will provide Visual & Performing Arts workshops and assemblies to promote artistic appreciation of diverse cultures	Visiting artists will provide Visual & Performing Arts workshops and assemblies to promote artistic appreciation of diverse cultures.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	5000-5999 Services and Other Operating Expenses; Kennedy Center	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
New Action	Modified Action	Modified Action
Purchase and implement a universal screener in ELA that can be also used for progress monitoring	Purchase and implement a universal screener in math this year that can be also used for progress monitoring and continue to use the ELA universal screener to address needs.	Continue to implement a universal screener in ELA and math that will also be used for progress monitoring.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,000	\$92,000	\$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; includes year 2 training	5000-5999 Services and Other Operating Expenses
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$90	\$90
Source		LCFF	LCFF

Goal 2, Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide (2) cross grade level articulation opportunities for all teachers TK-8 to ensure that teachers understand the key standards that students must be proficient in before leaving the grade level; grade level data will be reviewed. The focus of this articulation will be in ELA and math

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide (2) cross grade level articulation opportunities for all teachers TK-8 to ensure that teachers understand the key standards in which students must be proficient before leaving the grade level; grade level data will be reviewed. The focus of this articulation will be in ELA and math

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide (2) cross grade level articulation opportunities for all teachers TK-8 to ensure that teachers understand the key standards in which students must be proficient before leaving the grade level; grade level data will be reviewed. The focus of this articulation will be in ELA and math

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$16,000	\$16,000	\$16,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,800	\$4,800
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Provide bilingual instructional assistants to support English learners in obtaining access to the core instructional program	Provide bilingual instructional assistants to support English learners in obtaining access to the core instructional program	Provide bilingual instructional assistants to support English learners in obtaining access to the core instructional program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$79,782	\$82,175	\$82,175
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$19,945	\$20,543	\$20,543
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 12

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Modified Action
Provide special education teachers with professional development in writing standards aligned IEP goals that will support greater alignment to the California Common Core Standards in both curriculum and assessment	Provide special education teachers with professional development in writing standards aligned IEP goals that will support greater alignment to the California Common Core Standards in both curriculum and assessment	IEP goals for students with disabilities will be written based on the California Common Core Standards in ELA and math and using the pre-school foundations for our pre-school students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$8,000	\$8,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$4,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$1,000

Source		LCFF
Budget Reference		3000-3999 Employee Benefits

Goal 2, Action 13

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: elementary

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	<p>Universal Design for Learning will be piloted at all three elementary schools. Professional development will be provided throughout the year.</p>	<p>Fully implement Universal Design for Learning at the three elementary schools and provide UDL training for all middle school teachers. Hire 1 shared impact teacher to support low performing students at Castaic Elementary and Castaic Middle School.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$95,000
Source		LCFF	Other State Revenues
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; impact teacher, subs, extra duty low performing
Amount	\$0	\$750	\$25,000
Source		LCFF	Other State Revenues
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; increase accordingly; low performing
Amount	\$0	\$0	\$3,000
Source			Other State Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses

Amount	\$0	\$0	\$1,000
Source			Other State Revenues
Budget Reference			4000-4999 Books and Supplies; low performing grant
Amount	\$0	\$0	\$3,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; UDL subs for Elementary
Amount	\$0	\$0	\$950
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Goal 2, Action 14

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: preschool classes

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Purchase and implement preschool curriculum	Purchase and implement the preschool curriculum

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$15,000	\$15,000
Source		Other State Revenues	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 2, Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	Staff will use three of the "shortened" Wednesday professional learning community meetings to analyze data and determine instructional next steps	Staff will use three of the "shortened" Wednesday professional learning community meetings to analyze data and determine instructional next steps

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 2, Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Unchanged Action
	The District will provide professional development for all teachers on specific strategies that will support long term English learners in the core curriculum areas during specified shortened Wednesday professional development time.	The District will provide professional development for all teachers on specific strategies that will support long term English learners in the core curriculum areas during specified shortened Wednesday professional development time.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Goal 2, Action 17

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

Students to be Served:**Location(s):**

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

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

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

The District will monitor the Least Restrictive indicator twice a year and modify program services as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 2, Action 18

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	Action	New Action
		The district will train all staff on implementing inclusive practices that will support the successful integration of students with disabilities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$3,500
Source			LCFF

Budget Reference			1000-1999 Certificated Salaries; 1/2 day for each elementary teacher, release time
Amount	\$0	\$0	\$875
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Goal 2, Action 19

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	Action	New Action
		Using a district level MTSS Task Force, develop a plan to ensure that all students with

disabilities are able to be educated in their home school with the appropriate supports and provide training for all stakeholders to ensure a smooth transition.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$4,500
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$1,125
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$5,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

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

Unchanged Goal

Goal 3

Goal 3

The Castaic Union School District will utilize technology to provide instruction to support full implementation of State Standards and foster communication with all stakeholders

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access
 Local Priorities:

Identified Need:

Based on the District's technology survey administered to all classified and certificated staff there is a continued need to provide training on how to use technology devices, applications and other software. There is a continued need to provide staff with training and support to integrate technology within standards based lessons. There is also a continued need to provide parent workshops on technology use and current applications.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8th grade electronic portfolio	All students had to provide a year end electronic portfolio	Students' electronic portfolios will demonstrate increased use of technology (such as of videos, charts, graphs)	Students' portfolios will demonstrate increased use of technology (such as use of more sophisticated presentation style)	Students' portfolios will demonstrate an interactive piece in the final presentation
Percent of classrooms impementing Google Classroom	Currently - 25%	Target- 40%	Target - 50%	Target - 75%

Planned Actions / Services

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

Goal 3, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Under the direction of the Educational Services, 21st Century technology and tools will be provided, implemented and coordinated throughout the district.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Under the direction of the Educational Services, 21st Century technology and tools will be provided, implemented and coordinated throughout the district.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Under the direction of the Educational Services, tools and other technology applications will be provided, implemented and coordinated throughout the district.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 3, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teachers will be provided with specialized training regarding technology resources available to better facilitate implementation of California State Standards for our subgroups (low income pupils, foster youth, English learners, R-FEP students, as well as GATE and Special Ed).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teachers will be provided with specialized training regarding technology resources available to better facilitate implementation of California State Standards for our subgroups (low income pupils, foster youth, English learners, R-FEP students, as well as GATE and Special Ed).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Teachers will be provided with specialized training regarding technology resources available to better facilitate implementation of California State Standards for our subgroups (low income pupils, foster youth, English learners, R-FEP students, as well as GATE and Special Ed).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Source			
Budget Reference			

Goal 3, Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement student technology grade-level standards in grades K-6 and develop technology grade level standards for grades 7-8

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement in grades 7-8 grade level technology standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement and revise technology standards as needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 3, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Revise a district-wide technology survey to identify the needs of staff and students related to hardware, software and applications related

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement a district-wide technology survey to identify the needs of staff and students related to hardware, software and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement and revise a district-wide technology survey to identify the needs of staff and students related to

to district adopted curriculum.	applications related to district adopted curriculum	hardware, software and applications related to district adopted curriculum
---------------------------------	---	--

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 3, Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: K-6

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Continue to provide Computer Lab support at the elementary school sites.	Continue to provide Computer Lab support at the elementary school sites.	Continue to provide computer lab technician support both in the computer lab and the classrooms at the elementary school sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,262	\$39,803	\$40,598
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Computer Lab Aides	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,302	\$8,062	\$8,223
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District and site-based Technology representatives will become trained in district wide applications (such as Google Classroom) certified) and will provide training at their school sites.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District and site-based Technology representatives will become trained in district wide applications (such as Google Classroom) certified) and will provide training at their school sites.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Staff across the district will become trained in district wide applications such as Google Certified and will provide training.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District/sites will provide after school and evening workshops in areas such as Google Classrooms, I Safe , curriculum and assessment websites to increase student achievement and parent involvement.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District/sites will provide after school and evening workshops in areas such as Google Classrooms, I Safe, curriculum and assessment websites to increase student achievement and parent involvement.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District/sites will provide after school and evening workshops in areas such as Google Classrooms, I Safe, curriculum and assessment websites to increase student achievement and parent involvement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$600	\$600

Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Develop District-wide guidelines that address the appropriate use of social media by students and staff.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement District-wide guidelines that address the appropriate use of social media

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement and monitor district-wide guidelines that address the appropriate use of social media.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 3, Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	Action	New Action
		Explore the possibility of using the Val Verde Preschool facility for a parent resource room after school hours.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

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

Unchanged Goal

Goal 4

Goal 4

Utilizing the strengths of a diverse community, CUSD will strive to maintain high levels of student engagement that will sustain above average percentages of attendance and promote the development of character traits in a bully free environment through the implementation of PBIS

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

In order to insure the District continues to have high attendance rates and low suspension rates, there is a need to continue to provide on-going incentives for attendance and to ensure that attendance procedures are consistently implemented. Although our suspension rate is low our English language learners, low incomes students and students, two or more races are in the "orange" performance band on the LCFF rubric. Our Hispanic students are in the "yellow" performance band on the LCFF rubric. Additionally the District's data indicates that students with disabilities are being disproportionately suspended. The data for English learners, Hispanic students and students with disabilities reflect a small number of students. Therefore there is a need to provide counseling support and when appropriate alternatives to suspension.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	Current - 96.3	Target - remain in range between 96 - 98%	Target - remain in range between 96 - 98%	Target - remain in range between 96 - 98%
Suspension LCFF Rubric and Dataquest Suspension Report	All students - yellow performance band White students - orange African American - red Hispanic - green English learners - green DATAQUEST DATA Suspension Rate = 2.5%% (37 incidents/41 students)	All students - green performance band White students - yellow African American - yellow Hispanic - green English learners - green Suspension Rate = 2% (Less than 37 incidents/41 students)	All students - green performance band White students - green African American - yellow Hispanic - green English learners - green Students with disabilities - yellow Suspension Rate = 1.3% (Less than 37 incidents/41 students)	All students - blue performance band White students - green Hispanic - green English learners - yellow Students with disabilities- blue Suspension Rate = 1% or less (Less than 15 incidents/19 students)
expulsion rate	Current rate - 0	Target - 0	Target - 0	Target - 0
Healthy Kids Survey	School connectedness - 5th grade - 93% 7th grade - 96% Caring adult	School Connectedness 5th grade - 93% 7th grade - 96% Caring adult	School Connectedness 5th grade - 90 -95% 7th grade - 90-95% Caring adult	School Connectedness 5th grade -90 95% 7th grade -80-85%% Caring adult

	relationships 5th - 97% 7th graders - 90% Meaningful participation 5th graders - 91% 7th graders - 72%	relationships 5th - 97% 7th graders - 90% Meaningful participation 5th graders - 91% 7th graders - 80%	relationships 5th - 90-95% 7th graders - 90-95% Meaningful participation 5th graders - 90-95% 7th graders - 85-90%	relationships 5th -80-85% 7th graders - 70-75% Meaningful participation 5th graders -50-55% 7th graders -50-55%
Chronic Absentee Rate	Current Rate - 5.6%	Target - 4.5%	Target - 4.2%	Target 4.0%
Middle School Drop Out Rate	2016-2017 = 1 student	2017-2018 = 0 students	2018-2019 = 0 students	2019-2020 = 0 students

Planned Actions / Services

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

Goal 4, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Monitor attendance and truancy rates, keeping attendance rates above 95%.	Monitor attendance and truancy rates school-wide and district-wide, keeping attendance rates above 95%.	Monitor attendance and truancy rates school-wide and district-wide, keeping attendance rates above 95%.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 4, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
Increase the effectiveness of current school safety plans through collaboration with local agencies.	Increase the effectiveness of current school safety plans through collaboration with local agencies to ensure that staff receive training on current areas of concern such as addressing active shooters and suicide prevention	Increase the effectiveness of current school safety plans through collaboration with local agencies including first responder review.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 4, Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Connect students with local resources that support their health and welfare by providing nurse and two counselors

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Connect students with local resources that support their health and welfare by providing nurse and two counselors

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Connect students with local resources that support their health and welfare by providing nurse and two counselors.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$240,358	\$247,568	\$247,568
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; nurse and 2 counselors	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$72,107	\$74,270	\$74,270
Source	LCFF	LCFF	LCFF

Goal 4, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide training for administrators and office staff on attendance monitoring protocol. Explore the possibility of implementing electronic signatures for attendance reporting

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide training for administrators and office staff on attendance monitoring protocol.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide training for administrators and office staff on attendance monitoring protocol.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$150	\$150
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 4, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement September as Perfect Attendance Month and district-wide, recognize students with perfect attendance for that month.

Implement September as Perfect Attendance Month and district-wide, recognize students with perfect attendance for that month.

Implement September as Perfect Attendance Month and district-wide, recognize students with perfect attendance for that month. During the month of January the district and schools will revisit attendance patterns to ensure that students are continuing to attend school regularly.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 4, Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
Teachers will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education	Staff, students and parents will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education.	Professional Development regarding a Positive Behavioral Support System will be provided; additionally classified staff working with students with challenging behaviors will be provided specific training on implement positive behavior support plans.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$750	\$750
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$250
Source			LCFF

Goal 4, Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide home to school transportation for students to ensure high attendance is maintained

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide home to school transportation for students to ensure high attendance is maintained

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide to school transportation for students to ensure high attendance is maintained

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$301,620	\$310,668	\$310,668
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$114,466	\$117,899	\$117,899
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$43,900	\$43,900	\$43,900
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$158,600	\$158,600	\$158,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 4, Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Utilize the Bullying documentary "Bully" in our upper grades, 6th-8th. Incorporate our School Safe Ambassadors more in supporting anti-bullying in all grades, K-8.	Utilize the Bullying documentary "Bully" in our upper grades, 7th-8th. Incorporate our School Safe Ambassadors more in supporting anti-bullying in all grades, K-8. Explore curriculum or other materials to address anti-bullying in grades K-6.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$3,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$900
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$500
Source			LCFF

Goal 4, Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	<p>Explore and implement the process in which to provide counseling services that will support the needs of all four of our schools in the general education setting. The counseling services would be paid through an MOU from the Wm. S. Hart District.</p>	<p>Continue to provide counseling services that will support the needs of all four of our schools in the general education setting. The counseling services interns would be paid through an MOU from the Wm. S. Hart District.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$77,000	\$77,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Unchanged Goal

Goal 5

Goal 5: The Castaic Union School District promotes collaboration and respect among all stakeholders and actively seeks parental input in the decision-making process.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement
Local Priorities:

Identified Need:

There is a continued need to promote parent engagement especially among our parents of English learners. Although parent participation is high in the district, the district continues to identify a need to include parents of English learners in all aspects of their students' education. Additionally the District has continued to identify a need to communicate with parents in general using multiple formats including an electronic messaging system, chats with the principal and focused group parent meetings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey	School communication with parents - 96%	School communication with parents - 96%	School communication with parents -90- 95%	School communication with parents - 90-95%
	Parents feels that their	Parents feels that their	Parents feels that their	Parents feels that their

	children are safe at school - 96%	children are safe at school - 96%	children are safe at school -90- 95%	children are safe at school - 90-95%
DELAC meeting attendance	Average attendance - 4 parents	Target - average attendance - 6	Target - average attendance - 8	Target - Average attendance - 25-30 (combined DELAC and ELAC)

Planned Actions / Services

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

Goal 5, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Continue to use School Messenger for broadcasting important and relevant parent information district-wide.	Continue to use School Messenger for broadcasting important and relevant parent information district-wide.	Continue to use School Messenger for broadcasting important and relevant parent information district-wide.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,588	\$3,588	\$3,588
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 5, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
Design ELAC and DELAC meetings that are engaging and interest parents to encourage better attendance, e.g. light meals, guest speakers, student performances, and child care.	Design ELAC and DELAC meetings that are engaging and interest parents to encourage better attendance, e.g. guest speakers, student performances, possible transportation, and child care. Complete an interest survey for our ELAC parents.	Continue to seek input in regards to ELAC and DELAC meetings and their engagement that interests parents, to encourage better attendance, e.g. guest speakers, student performances, possible transportation, and child care. Complete an interest survey for our ELAC parents.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$500
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; child care
Amount	\$0	\$0	\$100
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Goal 5, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

At designated sites, written parent communication will be translated into Spanish. Spanish translation will be provided at all designated site parent meetings.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

At designated sites, written parent communication will be translated into Spanish. Spanish translation will be provided at all designated site parent meetings.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

At designated sites, written parent communication will be translated into Spanish. Spanish translation will be provided at all designated site parent meetings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,955	\$23,643	\$23,643
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,781	\$3,894	\$3,894
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 5, Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide support throughout the District by providing a translator at the district level.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide support throughout the District by providing a translator at the district level.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide support throughout the District by providing a translator at the district level.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; stipends for translation	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$225	\$225
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 5, Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

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

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

Unchanged Action	Unchanged Action	Modified Action
Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET and U.S. citizenship classes for EL parents.	Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET for EL parents.	Partner with the William S. Hart School District's Golden Oak Adult School and College of the Canyons to offer English classes for EL parents.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 5, Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Modified Action
Explore the possibility of implementing a district wide Parent Academy	Design a committee to explore the possible implementation of a Parent Academy. Expand Coffee Chats with the Principal at other sites as needed. Continue to provide a Preschool Parent Academy as in 2017-2018.	Pending parent survey, CUSD will provide a Parent training based on the results of the survey. All schools will offer opportunities for parents to meet with the principal throughout the year. Continue to provide a Preschool Parent Academy.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 5, Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Conduct at least two meetings each year with parents of GATE identified students to provide strategies for supporting GATE students socially, emotionally and academically

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Conduct at least two meetings each year with parents of GATE identified students to provide strategies for supporting GATE students socially, emotionally and academically

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Conduct at least two meetings each year with parents of GATE identified students to provide strategies for supporting GATE students socially, emotionally and academically.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	4000-4999 Books and Supplies

Goal 5, Action 8

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

Students to be Served:

Location(s):

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

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

All

Specific Grade Spans: Tk-6

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	Modified Action
	Explore adding attendance percentage to the TK-6 grade report card	Continue to explore the possibility of adding attendance percentage to the TK-6 report card.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Goal 5, Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Action	Action	New Action
		Provide two meetings each year for all parents to discuss strategies for supporting their students socially, emotionally and academically.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$3,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,055,064

Percentage to Increase or Improve Services:

6.48%

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](#)).

2019-20

Goal 2

- **2.2 Each school will provide in-school intervention through a structured RTI process targeting English learners, low income students and foster youth** - the District has been using a research based model for providing tiered instruction; supplemental funds will allow the District to specifically increase and improve this instructional time that is principally directed towards low income students, foster youth and English learners. The District has determined that there is a need to provide targeted intervention and support to unduplicated students based on the achievement gap that exists between these groups of students and "all" students. The District has identified that providing specific time within the school day to support the needs of low income, foster youth and English learners through a multi-tiered system of support is an effective, research based practice. The District has further determined that providing this level of support within the school day will insure that unduplicated students will be able to access this support and that the teachers who understand the needs of the students will be available to provide the instruction. Every teacher in the district will provide differentiated support to students with a focus on English language arts and math. The District has identified that providing specific time within the school day to support the needs of low income, foster youth and English learners through a multi-tiered system of support is an effective, research based practice. As a result of this dedicated time for intervention and support using classroom teachers, based on our experiences, the district expects the achievement gap between these groups of students and "all" students to be reduced and for the unduplicated students to demonstrate growth in English language arts and math.
- **2.6 provide tutoring and homework support to identified students (low income, foster youth and English learners)** - The District has identified that there is a need to provide multiple opportunities for unduplicated students to receive additional support in math and ELA. Tutoring services will provide extended learning opportunities for our targeted students; tutoring will be offered to identified students at all schools. Providing opportunities for identified students to receive extended instructional time by offering after school tutoring is also supported by research. Offering tutoring after-school provides additional time for students to receive academic assistance. This action is an increased service that is principally directed toward low income students, English learners and foster youth that will be effective in reducing the achievement gap that exists between these students and all students in Castaic. Based on our experience this is the most effective strategy and use of funds as part of a comprehensive multi-tiered system of support that will support unduplicated students' growth in math and ELA.
- **2.9 purchase and implement a universal screener** - The District has identified that there is a need to accurately identify the academic needs of unduplicated pupils in ELA and math. This improved service will be principally directed toward low income students and English

learners in order to more systematically provide current and relevant data on a frequent basis to intervene and target, tiered instructional support; this strategy will be effective in providing detailed information for teachers to plan and implement tiers 1 and 2 support and interventions. The District expects, based on our experience that this is the most effective approach and use of funds, that as a result of using a universal screener and progress monitoring tool, we see will results in unduplicated pupils receiving more targeted intervention and support will demonstrate greater academic growth in ELA and math.

- **2.11 provide instructional aides to support English learners in gaining access to the core** - The District has identified that some of the identified English learners have very limited English language skills. In order for these students, in particular, to have greater access to the core standards while acquiring English, it has been determined that providing bilingual instructional assistants will allow students greater access to these core standards. This increased service that is principally directed toward English learners is an effective strategy to support English learners who are primarily fluent in Spanish to have greater access to the core content classes while acquiring English. The District expects that these English learners receiving additional support will continue to academically achieve while acquiring English.
- **2.16 provide professional development for staff that provide best instructional practices to meet English learners' needs** - The District has identified that teachers continue to need on-going professional development in the use of instructional practices that will create greater access to the rigorous standards for English learners. Providing teachers with strategies that can be implemented in the core subject areas including ELD will assist teachers in designed more accessible lessons. Based on a variety of information including survey, classroom walkthrough data and achievement data, the District will expect that English learners demonstrate increased engagement within the classroom and that academic achievement for English learners will demonstrate gains. This action is principally directed toward English learners.

Goal 5

- **5.2 ELAC and DELAC meetings that increase parent engagement** - The District has identified that in order to increase and sustain attendance and engagement of parents of English learners at ELAC and DELAC meetings, the meetings need to be designed to be as relevant as possible to meet parents' needs and requests. The District using parent surveys and parent input at meetings will continue to develop meeting agendas that will increase parent attendance and engagement. This action is principally directed toward English learners will be effective in increasing EL parent involvement at the school and district levels.
- **5.3 and 5.4 provide a District Translator to support our EL students and increase parent involvement** - The District has a need to communicate with English learners and parents of English learners throughout the school year. In order to ensure communication is accurate and timely a translator needs to be available to provide both written and oral translations. This improved action which will be principally directed toward English learners will be effective by providing access and information to parents of English learners who do not speak English. Having parents involved in their children's education will have positive impact on students' academic and social growth and therefore is an effective strategy.
- **5.5 Provide English classes for parents of English learners** - The District has identified that parents of English language learners wish to learn English and understand how to support their students in school. Providing opportunities for EL parents and their students to attend a English classes through a program provided by the W.S Hart School District will meet this need. The District expects that if parents become more fluent in English and learn strategies to support their children in school that there children will demonstrate increased engagement in school and academic growth.

\$995,875

6.11%

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](#)).

2018-19

The District has determined that these actions that are principally directed towards low income students, foster youth and English learners will be implemented district wide.

- **2.2 provide one hour daily of response to intervention time to support low income, foster youth and English learners** - the District has been using a research based model for providing tiered instruction; supplemental funds will allow the District to specifically increase and improve this instructional time that is principally directed towards low income students, foster youth and English learners. The District has determined that there is a need to provide targeted intervention and support to unduplicated students based on the achievement gap that exists between these groups of students and "all" students. The District has identified that providing specific time within the school day to support the needs of low income, foster youth and English learners through a multi-tiered system of support is an effective, research based practice. The District has further determined that providing this level of support within the school day will insure that unduplicated students will be able to access this support and that the teachers who understand the needs of the students will be available to provide the instruction. Every teacher in the district will provide differentiated support to students with a focus on English language arts and math. The District has identified that providing specific time within the school day to support the needs of low income, foster youth and English learners through a multi-tiered system of support is an effective, research based practice. As a result of this dedicated time for intervention and support using classroom teachers, the district expects the achievement gap between these groups of students and "all" students to be reduced and for the unduplicated students to demonstrate growth in English language arts and math.
- **2.6 provide tutoring to identified students (low income, foster youth and English learners)** - The District has identified that there is a need to provide multiple opportunities for unduplicated students to receive additional support in math and ELA. Tutoring services will provide extended learning opportunities for our targeted students; tutoring will be offered to identified students at all schools. Providing opportunities for identified students to receive extended instructional time by offering after school tutoring is also supported by research. Offering tutoring afterschool provides additional time for students to receive academic assistance. This action is an increased service that is principally directed toward low income students, English learners and foster youth that will be effective in reducing the achievement gap that exists between these students and all students in Castaic. The District expects this strategy to be effective as part of a comprehensive multi-tiered system of support that will support unduplicated students' growth in math and ELA.
- **2.9 purchase and implement a universal screener** - The District has identified that there is a need to accurately identify the academic needs of unduplicated pupils in ELA and math. This improved service will be principally directed toward low income students and English learners in order to more systematically provide current and relevant data on a frequent basis to intervene and target, tiered instructional support; this strategy will be effective in providing detailed information for teachers to plan and implement tiers 1 and 2 support and interventions. The District expects that as a result of using a universal screener and progress monitoring tool will result in unduplicated pupils receiving more targeted intervention and support will demonstrate greater academic growth in ELA and math.
- **2.16 provide professional development for staff that provide best instructional practices to meet English learners' needs** - The District has identified that teachers continue to need on-going professional development in the use of instructional practices that will create greater access to the rigorous standards for English learners. Providing teachers with strategies that can be implemented in the core subject areas including ELD will assist teachers in designed more accessible lessons. Based on a variety of information including survey, classroom

- walkthrough data and achievement data, the District will expect that English learners demonstrate increased engagement within the classroom and that academic achievement for English learners will demonstrate gains. This action is principally directed toward English learners.
- **2.11 provide instructional aides to support English learners in gaining access to the core** - The District has identified that some of the identified English learners have very limited English language skills. In order for these students, in particular, to have greater access to the core standards while acquiring English, it has been determined that providing bilingual instructional assistants will allow students greater access to these core standards. This increased service that is principally directed toward English learners is an effective strategy to support English learners who are primarily fluent in Spanish to have greater access to the core content classes while acquiring English. The District expects that these English learners receiving additional support will continue to academically achieve while acquiring English.
 - **5.2 ELAC and DELAC meetings that increase parent engagement** - The District has identified that in order to increase and sustain attendance and engagement of parents of English learners at ELAC and DELAC meetings, the meetings need to be designed to be as relevant as possible to meet parents' needs and requests. The District using parent surveys and parent input at meetings will continue to develop meeting agendas that will increase parent attendance and engagement. This action is principally directed toward English learners will be effective in increasing EL parent involvement at the school and district levels.
 - **5.4 provide a District Translator to support our EL students and increase parent involvement** - The District has a need to communicate with English learners and parents of English learners throughout the school year. In order to ensure communication is accurate and timely a translator needs to be available to provide both written and oral translations. This improved action which will be principally directed toward English learners will be effective by providing access and information to parents of English learners who do not speak English. Having parents involved in their children's education will have positive impact on students' academic and social growth and therefore is an effective strategy.
 - **5.5 Provide a CBET Program for parents of English learners** - The District has identified that parents of English language learners wish to learn English and understand how to support their students in school. Providing opportunities for EL parents and their students to attend a CBET program provided by the W.S Hart School District will meet this need. The District expects that if parents become more fluent in English and learn strategies to support their children in school that there children will demonstrate increased engagement in school and academic growth.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$986,287

Percentage to Increase or Improve Services:

6.07%

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

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

The District's unduplicated percentage is 30.57%. Therefore the district has determined that the most effective use of the supplemental funds will be to use them District-wide.

The District has identified that providing specific time within the school day to support the needs of low income, foster youth and English learners through a multi-tiered system of support is an effective, research based practice. Additionally providing opportunities for identified students to receive extended instructional time by offering after school tutoring is also supported by research. Research also indicates that to make tiered

instructional support and extended instructional time effective for students, teachers must have accurate, timely and relevant data that reflects how students are achieving on a standards aligned assessment. Therefore the District will purchase an assessment that will provide universal screening and progress monitoring. The District has a range of English learners with various levels of English fluency. As a result the District has determined that providing bilingual instructional assistants will support the most limited English learners with a greater opportunity to gain access to the core instruction.

The District provides the following increased or improved services:

- **provide one hour daily of response to intervention time to support low income, foster youth and English learners** - the District has been using a research based model for providing tiered instruction; supplemental funds will allow the District to specifically increase and improve this instructional time for low income students, foster youth and English learners
- **provide instructional aides to support English learners in gaining access to the core**
- **provide tutoring to identified students (low income, foster youth and English learners)** - Tutoring services will provide extended learning opportunities for our targeted students; tutoring will be offered to identified students at all schools
- **purchase and implement a universal screener** - to better identify the academic needs in ELA of low income students and English learners in order to more systematically provide intervention and target, tiered instructional support
- provide CBET classes - to support the needs of our English learner parents, CBET classes will be provided all our EL families.
- **provide ELAC and DELAC support for our EL students**
- **provide a District Translator to support our EL students**

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$13,496,906	\$13,445,979	\$13,230,767	\$13,290,896	\$13,859,460
1000-1999 Certificated Salaries	6,729,714	6,494,885	6,840,827	6,713,988	6,903,545
2000-2999 Classified Salaries	2,123,361	2,160,764	2,001,540	2,123,361	2,141,828
3000-3999 Employee Benefits	2,396,926	2,539,812	2,155,835	2,390,642	2,458,729
4000-4999 Books and Supplies	539,848	557,285	888,271	539,848	833,441
5000-5999 Services and Other Operating Expenses	1,523,057	1,517,021	1,344,294	1,523,057	1,521,917
6000-6999 Capital Outlay	184,000	176,212	0	0	0

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$13,496,906	\$13,445,979	\$13,230,767	\$13,290,896	\$13,859,460
Federal Revenues - Title I	20,710	0	0	0	0
Federal Revenues - Title II	77,350	52,701	57,500	77,350	75,350
Federal Revenues - Title III	27,537	31,052	26,736	27,537	27,537
Other State Revenues	25,000	0	0	25,000	299,000
LCFF Base/Not Contributing to Increased or Improved Services	12,186,707	12,254,908	12,077,823	12,001,407	12,299,303
LCFF S & C/Contributing to Increased or Improved Services	1,159,602	1,107,318	1,068,708	1,159,602	1,158,270

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$13,496,906	\$13,445,979	\$13,230,767	\$13,290,896	\$13,859,460
1000-1999 Certificated Salaries	Federal Revenues - Title I	14,726	0	0	0	0
1000-1999 Certificated Salaries	Federal Revenues - Title II	54,500	36,180	49,500	54,500	54,500
1000-1999 Certificated Salaries	Other State Revenues	0	0	0	0	95,000
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	5,888,552	5,708,037	6,056,329	5,887,552	5,965,764
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	771,936	750,668	734,998	771,936	788,281
2000-2999 Classified Salaries	Federal Revenues - Title III	23,643	28,034	22,955	23,643	23,643
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	2,013,289	2,098,909	1,894,549	2,013,289	2,031,256
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	86,429	33,821	84,036	86,429	86,929
3000-3999 Employee Benefits	Federal Revenues - Title I	5,984	0	0	0	0
3000-3999 Employee Benefits	Federal Revenues - Title II	14,850	9,048	0	14,850	14,850
3000-3999 Employee Benefits	Federal Revenues - Title III	3,894	3,018	3,781	3,894	3,894
3000-3999 Employee Benefits	Other State Revenues	0	0	0	0	25,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	2,163,461	2,324,513	1,947,880	2,163,161	2,202,425

3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	208,737	203,233	204,174	208,737	212,560
4000-4999 Books and Supplies	Federal Revenues - Title II	2,000	1,537	2,000	2,000	0
4000-4999 Books and Supplies	Other State Revenues	25,000	0	0	25,000	176,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	512,348	555,312	885,771	512,348	656,941
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	500	436	500	500	500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	6,000	5,936	6,000	6,000	6,000
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	0	0	0	3,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,425,057	1,391,925	1,293,294	1,425,057	1,442,917
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	92,000	119,160	45,000	92,000	70,000
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	184,000	176,212	0	0	0

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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019

Goal # 1: All CUSD students will learn from appropriately credentialed teachers working in their authorized areas of instruction utilizing standards-aligned instructional materials in school facilities that are in good repair.

All Funding Sources	\$11,006,484	\$10,727,467	\$11,143,057
Federal Revenues - Title II	12,500	16,250	16,250
Other State Revenues	0	10,000	175,000

LCFF Base/Not Contributing to Increased or Improved Services	10,993,984	10,701,217	10,951,807
Goal # 2: The Castaic Union School District will ensure a rigorous curriculum that is aligned with state standards, preschool foundations , and 21 st Century Learning Skills and provide intervention and enrichment opportunities that enhance student achievement.			
All Funding Sources	\$1,207,094	\$1,441,059	\$1,583,327
Federal Revenues - Title II	42,000	57,350	55,350
Other State Revenues	0	15,000	124,000
LCFF Base/Not Contributing to Increased or Improved Services	97,636	210,582	247,782
LCFF S & C/Contributing to Increased or Improved Services	1,067,458	1,158,127	1,156,195

Goal 3

The Castaic Union School District will utilize technology to provide instruction to support full implementation of State Standards and foster communication with all stakeholders

All Funding Sources	\$49,564	\$53,465	\$54,421
LCFF Base/Not Contributing to Increased or Improved Services	49,564	53,465	54,421

Goal 4

Utilizing the strengths of a diverse community, CUSD will strive to maintain high levels of student engagement that will sustain above average percentages of attendance and promote the development of character traits in a bully free environment through the implementation of PBIS

All Funding Sources	\$936,051	\$1,036,305	\$1,041,955
Federal Revenues - Title II	3,000	3,750	3,750
LCFF Base/Not Contributing to Increased or Improved Services	933,051	1,032,555	1,038,205

Goal 5: The Castaic Union School District promotes collaboration and respect among all stakeholders and actively seeks parental input in the decision-making process.

All Funding Sources	\$31,574	\$32,600	\$36,700
Federal Revenues - Title III	26,736	27,537	27,537
LCFF Base/Not Contributing to Increased or Improved Services	3,588	3,588	7,088
LCFF S & C/Contributing to Increased or Improved Services	1,250	1,475	2,075

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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Goal # 1: All CUSD students will learn from appropriately credentialed teachers working in their authorized areas of instruction utilizing standards-aligned instructional materials in school facilities that are in good repair.

All Funding Sources	\$10,727,467	\$10,703,884
Federal Revenues - Title II	16,250	21,250
Other State Revenues	10,000	0
LCFF Base/Not Contributing to Increased or Improved Services	10,701,217	10,682,634

Goal # 2: The Castaic Union School District will ensure a rigorous curriculum that is aligned with state standards, preschool foundations , and 21st Century Learning Skills and provide intervention and enrichment opportunities that enhance student achievement.

All Funding Sources	\$1,461,769	\$1,364,376
Federal Revenues - Title I	20,710	0
Federal Revenues - Title II	57,350	31,451
Other State Revenues	15,000	0
LCFF Base/Not Contributing to Increased or Improved Services	210,582	227,018
LCFF S & C/Contributing to Increased or Improved Services	1,158,127	1,105,907

Goal 3

The Castaic Union School District will utilize technology to provide instruction to support full implementation of State Standards and foster communication with all stakeholders

All Funding Sources	\$54,765	\$47,070
LCFF Base/Not Contributing to Increased or Improved Services	54,765	47,070

Goal 4

Utilizing the strengths of a diverse community, CUSD will strive to maintain high levels of student engagement that will sustain above average percentages of attendance and promote the development of character traits in a bully free environment through the implementation of PBIS

All Funding Sources	\$1,220,305	\$1,294,774
Federal Revenues - Title II	3,750	0

LCFF Base/Not Contributing to Increased or Improved Services	1,216,555	1,294,774
Goal 5: The Castaic Union School District promotes collaboration and respect amongst all stakeholders and actively seeks parental input in the decision-making process.		
All Funding Sources	\$32,600	\$35,875
Federal Revenues - Title III	27,537	31,052
LCFF Base/Not Contributing to Increased or Improved Services	3,588	3,412
LCFF S & C/Contributing to Increased or Improved Services	1,475	1,411

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