

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Castaic Union

Contact Name and Title

Janene Maxon
Assistant Superintendent

Email and Phone

jmaxon@castaicusd.com
(661) 257-4500 1508

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 2,200 students in grades kindergarten through eight in four schools. We also offer transitional kindergarten and preschool programs. Castaic students attend either Valencia High School or West Ranch High School in the William S. Hart Union School District. The Hart District is in the process of completing their newest high school, Castaic High School, with an opening date of Fall 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. This year we have embraced "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 situation is healthy and we continue our efforts to provide support to our students in the VAPA, provide 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.

The LCAP for this year continued to provide services and supports for student that offer a well-balanced curriculum. The key features in Goal 1 is we provide a highly effective, fully credential teacher in every classroom and that students receive instruction in safe, clean facilities that are conducive for learning. Goal 2 highlights include daily time in every classroom to provide response to intervention to address our most at risk learners' needs, the opportunity for teachers to collaborate across grade levels as well as to review data for next instructional steps and for each school to select a school focus or pathway that will engage all learners. The key features of Goal 3 are the inclusion of technology with a goal to have all classrooms using Google Classroom and other teaching and learning applications. Goal 4 provides direction on support students through actions intended to improve attendance and discipline. Additional actions in this area include strategies to address the suspension rates for some of our subgroups. Finally 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

This year the greatest progress that the District has experienced is in the deeper understanding of key data that has impacted our instructional program. Teachers and principals have used both formative and summative data to make instructional decisions. As a result of this change, the district has implemented a variety of new processes such as determining reclassification, identifying students for intervention and additional support, determining class placement and identifying students for summer school. The focus on data has also led to increased understanding of other areas such as chronic absenteeism, attendance, suspension and discipline.

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

Greatest Needs

We will continue to implement a structured RTI time each day at all schools to especially focus on English language arts. We will continue to implement a universal screener and progress monitoring of students. For the 2018-19 we will be implementing a math universal screener and progress monitoring tool. The District will be implementing Universal Design for Learning throughout the district with a focus on math.

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

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

Performance Gaps

The 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 students with disabilities and African American students are performing in orange performance band. To address this 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 ELA rubric however English learners and African American students are performing in the orange performance band. To address this issue the district will continue to provide structured RTI and implement regular progress monitoring. The District is also using Title 1 funding to provide additional time and small group instruction for identified students. Additionally the work that will be completed on the analysis of students being suspended will also have an impact on the gap in ELA performance.

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

Increased or Improved Services

The District will provide the following increased or improved services to support English learners, low income students and foster youth:

- provide one hour daily of response to intervention time to support low income, foster youth and English learners -
- provide after school tutoring support
- provide bilingual instructional aides
- provide translator

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$15,518,594
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$13,496,156

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

The district recognizes the need to provide appropriate special education services to identified students. Special education expenses are projected to be \$4,645,108. The district is projected to contribute \$3,001,717 or 65% of the expenditures for special education services through the general fund. These services are not outlined in the LCAP. The district is projected to receive \$1,301,490 in state special education revenue and \$341,901 in federal revenue.

Additionally expenditures related to substitute coverage for certificated and classified employees are not included in the LCAP but are a general fund expense.

Total Projected LCFF Revenues for LCAP Year	\$17,663,095
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Annual Update

LCAP Year Reviewed: 2017-18

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	2017-18 Target = "good in all areas"	All areas were reported "good" on FIT Report
Credential Audit - 100%	2017-18 Target = 100%	The District has one teacher that is not fully credentialed in special education at this time.
All students will have all core instructional materials at school and at home (Williams)	2017-18 100% of students will have all core instructional materials	All students have the core materials in all content areas

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 (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.</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 monitored the credentials of the teaching staff. All teachers who had not cleared their credential were placed in an induction program and all new teachers to the district were mandated participate in the PAR Program.</p> <p>All staff and board members received a monthly update on facilities projects and the status of work in progress as well as bond updates.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,927,541</p> <p>3000-3999 Employee Benefits - LCFF: \$1,231,885</p> <p>Admin. responsible for credentialing - 1000-1999 Certificated Salaries - LCFF: \$802,795</p> <p>3000-3999 Employee Benefits - LCFF: \$134,388</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$12,500</p> <p>Restricted routine maintenance: 81500.0 - 5000-5999 Services and Other Operating Expenses - LCFF: \$134,169</p> <p>Restricted Routine Maintenance: 81500.0 - 2000-2999 Classified Salaries - LCFF: \$167,211</p> <p>Restricted Routine Maintenance: 81500.0 - 3000-3999 Employee Benefits - LCFF: \$54,482</p> <p>Restricted Routine Maintenance: 81500.00 - 4000-4999 Books and Supplies - LCFF: \$18,500</p>	<p>1000-1999 Certificated Salaries - LCFF: \$4,915,400</p> <p>3000-3999 Employee Benefits - LCFF: \$1,327,158</p> <p>1000-1999 Certificated Salaries - LCFF: \$843,535</p> <p>3000-3999 Employee Benefits - LCFF: \$227,754</p> <p>RRM Resource 81500.0 - 5000-5999 Services and Other Operating Expenses - LCFF: \$216,975</p> <p>RRM Resource 81500.0 - 2000-2999 Classified Salaries - LCFF: \$154,701</p> <p>RRM Resource 81500.0 - 3000-3999 Employee Benefits - LCFF: \$47,360</p> <p>RRM Resource 81500.0 - 4000-4999 Books and Supplies - LCFF: \$18,427</p>

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>Develop a district maintenance plan to repair and maintain facilities and play areas. 1.3 Maintain noon supervision at all</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 developed a yearly maintenance plan that focused on ensuring that facilities and play areas were</p>	<p>No cost - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$181,800</p> <p>3000-3999 Employee Benefits - LCFF: \$18,835</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,637</p>	<p>2000-2999 Classified Salaries - LCFF: \$183,605</p> <p>3000-3999 Employee Benefits - LCFF: \$19,064</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$16,407</p> <p>4000-4999 Books and Supplies - LCFF: \$106,680</p>

<p>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.</p>	<p>safe and in good repair.</p> <p>Noon supervision was provided at all school sites.</p> <p>The school resource office provided support to sites as needed to help with issues related to safety. The district contracted with the Santa Clarita Sheriff's Department.</p> <p>The district provided instructional core materials that were standards aligned for all students in grades TK-8.</p>	<p>4000-4999 Books and Supplies - LCFF: \$157,744</p>	
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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 adequate 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 provided standards aligned core materials in all content areas in grades TK-8</p>	<p>4000-4999 Books and Supplies - LCFF: \$425,000</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$202,752</p>	<p>4000-4999 Books and Supplies - LCFF: \$229,815</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$202,752</p>

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>Provide adequate resources for the District to operate; this includes utilities, insurance, contracts, and legal fees.</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 resources in order to operate; this included utilities, insurance, contracts and legal fees</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$976,300</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,047,570</p>

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</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,205,656</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,392,989</p>

<p>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>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continued to provide bus drivers, office staff, custodial and maintenance staff and staff who supported the technology needs of the district. Services were provided at all school sites and all district departments.</p>	<p>3000-3999 Employee Benefits - LCFF: \$301,414</p> <p>Materials & Supplies including operations & admin - 4000-4999 Books and Supplies - LCFF: \$120,627</p>	<p>3000-3999 Employee Benefits - LCFF: \$348,247</p> <p>4000-4999 Books and Supplies - LCFF: \$125,723</p>
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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>Provide each teacher with an allocation to support the purchase of instructional supplies and 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>Each school received an allocation based on the number of certificated staff at the school. This allocation is used by the school to meet instructional supplies and materials. This allocation is accounted for in each school's budget.</p>	<p>4000-4999 Books and Supplies - LCFF: \$120,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$129,479</p>

Analysis

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

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

The District has implemented all of the actions in this goal. Having regular monthly reports to staff and the Board has been a successful practice. The District continued to allocate resources to insure all students had standards aligned instructional materials in each subject area.

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

As a result of our regular reporting on facilities and maintenance the District's FIT has improved in all areas. Due to successful budgeting practices the District has been able to adopt and purchase new standards based instructional materials for all students as the adoption cycle is rolled out. The District continues to hire classified staff to appropriately operate all schools in a safe and efficient manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material difference in this goal between the budgeted and the estimated actual expenditures.

In Action 1 the amount that was planned was inadvertently typed incorrectly, therefore the amount noted in the estimated actuals reflects a more realistic expenditure.

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

The District will not change any of the actions in this goal however there will be increases in the budgeted amounts in part due to a negotiated salary increase.

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	2017-18 Target = all students 53% Students with Disabilities = 17%	All students = 44% (not met) Low income students = 23% (target not established) Students with Disabilities = 11% (not met)
SBAC ELA grades 3-8 % met or exceed standards	2017-18 Target = all students 63% Low income - 42% Students with Disabilities - 20%	All students = 63% (met) Low income = 41% (not met) Students with disabilities = 24% (met)
Reclassification Rate	2017-18 Target = 18%	Actual - 20% (met)
Percent of students acquiring English	2017-18 Target = 65%	Percent of students acquiring English = 69% (met)
Percent of English Learners attaining English proficiency (5 years or more)	2017-18 Target= 54%	For the 2017-2018 school year, we collected data in regards to our LTEL students. This year our percentage of LTEL students is 7%. Goal for 2018-2019 is 5%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 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.</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 intensive professional development in ELA/ELD related to the adoption of the new ELA Program. All elementary teachers and middle school English teachers received training for minimally 1.5 days. Special education teachers were included with their general education grade level colleagues for these trainings.</p> <p>Additionally the leadership teams from each of the elementary schools participated in training for Universal Design for Learning to plan full school implementation of UDL.</p>	<p>Professional Development sub costs - 1000-1999 Certificated Salaries - LCFF: \$83,635 3000-3999 Employee Benefits - LCFF: \$14,001 4000-4999 Books and Supplies - Federal Revenues - Title II: \$2,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$19,687 3000-3999 Employee Benefits - LCFF: \$4,921 4000-4999 Books and Supplies - Federal Revenues - Title II: \$345</p>

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. 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</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>Staff at all schools used the I-Ready Program, which was our universal screener. This universal screener provided support for learners who needed small group instruction. We were also able to use the data from the i-Ready program to progress monitor students' progress towards standards through a trimester diagnostic as well as weekly data that was provided. At the elementary level the</p>	<p>Five hours per week - Rtl support (elementary)CMS Advisory - 1000-1999 Certificated Salaries - LCFF: \$730,005 3000-3999 Employee Benefits - LCFF: \$182,501</p>	<p>1000-1999 Certificated Salaries - LCFF: \$740,795 3000-3999 Employee Benefits - LCFF: \$200,014</p>

<p>expectations for providing intervention. The implementation of a universal screener and progress monitoring assessment tool will also be included.</p>	<p>focus was on both math and ELA, with a greater focus on ELA. At the middle school the implementation focus was on ELA. The middle school, in order to address students' needs, adjusted the time for the Advisory Period. The time was expanded from 20 minutes to 60 minutes 4 days per week.</p> <p>At the elementary level, schools incorporated the plan for this time in their School Plans.</p>		
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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>We partnered with College of the Canyons, a local community college, to provide professional development to teachers on science content and the "5 E Model" for NGSS. Approximately 20 teachers have been provided training.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$5,000 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$4,680</p>

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>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 progress monitoring tool and new curriculum adoptions.</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 an Administrator on Special Assignment to coordinate state and federal programs. As part of her assignment she works closely with schools to support the implementation of the RTI model. She monitors the I-Ready data with a focus on those students being served by the Impact Teachers in the intervention program. She provides monthly support and guidance to the Impact Teachers. This position provided support and direction for GATE</p>	<p>District Administrator on Special Assignment - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$14,298</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$5,810</p> <p>District Administrator on Special Assignment - 1000-1999 Certificated Salaries - LCFF: \$81,023 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$17,227 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$16,930</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$5,381</p> <p>1000-1999 Certificated Salaries - LCFF: \$84,649 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$22,855</p>

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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>Teacher committees have met throughout the year to review standards and identify instructional materials to support standards based instruction. Committees have also worked to develop curriculum maps in math and writing.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$18,000</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$1,200</p>

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 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.</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 after school tutoring for identified students. Tutoring was provided twice a week for three hours total. The focus was to support students in reading and math.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,993 2000-2999 Classified Salaries - LCFF: \$3,504 3000-3999 Employee Benefits - LCFF: \$1,728</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,177 2000-2999 Classified Salaries - LCFF: \$2,058 3000-3999 Employee Benefits - LCFF: \$735</p>

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>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>5000-5999 Services and Other Operating Expenses - LCFF: \$50,000 professional release - 1000-1999 Certificated Salaries - LCFF: \$26,000</p>	<p>contracted services were paid out of site donations - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$59,499 1000-1999 Certificated</p>

Provide each school with a per pupil allocation that the school may use to support a school focus or career pathway such as VAPA, STEAM, Arts Integration and Broadcasting; funds may be used for to support professional development and parent education	The elementary schools have contracted through the College of the Canyons for artist in residence. Teachers have had opportunities to meet and develop plans for implementing VAPA. Some schools have provided students with specialized instruction in science and arts integration.		Salaries - Other Local Revenues: \$1,787
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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>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>There has been an increase in the use of the science and art labs. As teachers begin to understand the NGS standards they have recognized the need to provide more hands-on science experiences for students.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

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>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 Valley K-8 Art Consortium and provided Kennedy Center Arts Integration training and demonstration lessons in the classroom.</p>	Kennedy Center - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$6,000	5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$5,742

Action 10

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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$45,000 1000-1999 Certificated Salaries - LCFF: \$3,000	5000-5999 Services and Other Operating Expenses - LCFF: \$67,210

<p>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 ELA that can be also used for progress monitoring</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools implemented the I-Ready Universal Screener for ELA and math. The assessment was administered three times in 2017-2018 to all students in grades K-8. Results from these assessments were used to identify students who needed additional support through RTI. After each diagnostic was taken, the data was used to place students in RTI groups that would best meet their needs as well as give teachers a solid picture of where students were in meeting grade level standards in ELA and math. The teachers met and went over the data. During these meetings, they collaborated and planned out specific lessons that needed to be better addressed in order to help students' meet standards.</p>		
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Action 11

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 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</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>Two of the elementary schools have participated in cross grade level instructional learning walks. These walks have been designed in order to develop a common instructional language among staff. The focus of these walks was on student engagement</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$16,000</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0</p>

Action 12

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p>	<p>2000-2999 Classified Salaries - LCFF: \$79,782 3000-3999 Employee Benefits - LCFF: \$19,945</p>	<p>2000-2999 Classified Salaries - LCFF: \$72,933 3000-3999 Employee Benefits - LCFF: \$7,562</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 access to the core instructional program</p>	<p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Bilingual assistants have been provided at 3 schools to support the needs of English learners in accessing the instructional core.</p>		
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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: 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>Our special education teachers were trained in Common Core standards a few years ago. We had anticipated giving them a more in-depth training this year to support them in writing goals for their IEPs that were better aligned to our new state standards. We were unable to reach that action for the 2017-2018 year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

Analysis

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

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

The District has implemented the majority of the actions to achieve this goal. The District continues to believe it is important to provide students with opportunities in all areas of the curriculum. A focus on arts education and STEAM has been included at the schools. The District has begun to provide teachers with time to meet and visit classrooms in order to have common curriculum and instruction understandings. The District recognizes that some students need additional support and has worked to provide structures, systems and assessments to ensure that school staff is able to meet these students' needs.

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

Teachers at the elementary level have effectively used the data from the universal screener and the progress monitoring assessments to plan for differentiated instruction during the RTI period. Data from I-Ready indicated that students have grown in both math and ELA. The middle school is still trying to understand how RTI and the universal screener can support their efforts to increase student achievement. The Administrator on Special Assignment has worked closely with principals on the development of their school plans and RTI.

As a result of teachers participating in NGSS professional development with College of the Canyons, there is an increase in the use of "hands-on" instructional delivery. Teachers are now understanding the importance of having a science lab so that these types of experiences can occur without disrupting the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions (5,10,11) that had no expenditures noted were as a result of these actions being done during the work day, therefore no additional expenditures were needed.

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

According to the 16-17 Dashboard, our English learners are performing in the "orange" performance bands in ELA and math and our Low Income students and students with disabilities are performing in the "orange" performance band in math. Based on our analysis of this data, the following actions will be taken: implement a pilot for UDL implementation at all elementary schools, develop a plan for MTSS at the middle school, provide training for teachers on specific strategies for support L-TELS in core academic classes and provide training for special education teachers in understanding the standards and how to write standards aligned IEP goals. These actions can be found in goal 2 actions 9,13,15 and 16.

Based on the District's implementation of I-Ready, we will include this assessment as a metric for both math and ELA in the 18-19 LCAP.

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	2017-18 Students' electronic portfolios will demonstrate increased use of technology (such as of videos, charts, graphs)	Students in the 8th grade increased their use of technology when developing their electronic portfolios, by embedding videos, songs, charts, graphs and links. Met
Percent of classrooms impementing Google Classroom	2017-18 Target- 40%	Actual - 47% (met)
Parent Satisfaction Survey	2017-18 Create a baseline	The following questions will be used as a baseline for this metric: High quality instructional program is promoted - 87% My child's academic needs are met - 88% My child is able to receive support or intervention when needed - 76%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 been working toward providing 21st Century technology and tools for all students. Principals, working with District staff, have developed plans to increase the technology at their school using a variety of funding sources already identified in this LCAP as well as community donations. The Educational Services Division has worked closely with the Technology Department to insure software, hardware and network applications are used in an effective manner. The two departments work closely on the Tech Survey, the Tech Plan and the integration of technology throughout the schools.</p>	<p>No Cost - 4000-4999 Books and Supplies - LCFF: \$0</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

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>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>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 received training in using I-Ready and also received training on the technology supports available in the newly adopted ELA program. Additionally schools report that staff shares information on the use of new applications with colleagues during staff meetings or planning time.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

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 student technology grade-level standards in grades K-6 and develop technology grade level standards for grades 7-8</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 Technology Standards for grades K-6 have been implemented at all elementary schools. The technology standards for grades 7-8 have been developed and are being reviewed for implementation in the 18-19 school year.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

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>Revise 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>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>A district-wide technology survey has been revised and was sent to all staff in March.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

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>All of the elementary schools have computer lab support however as schools get closer to having one to one devices this support is moving from the lab into the classrooms.</p>	Computer Lab Aides - 2000-2999 Classified Salaries - LCFF: \$38,262 3000-3999 Employee Benefits - LCFF: \$6,302	2000-2999 Classified Salaries - LCFF: \$45,390 3000-3999 Employee Benefits - LCFF: \$4,706

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>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>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>Training on Google Classroom has been implemented and teachers throughout the district use this and other apps. However the plan for having staff members provide additional training by Google Certified trainers did not occur because the identified staff members left the district.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

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 provided I-Ready training for parents. This training focused on how parents can support students using this program at home. At one elementary school parent training was provided in how apps that teachers use in the classroom could be used at home.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

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>Develop District-wide guidelines that address the appropriate use of social media by students and staff.</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>District guidelines have been developed, approved by the board and distributed to staff regarding the use of social media.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

Analysis

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

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

The majority of the actions in this goal have been completed and implemented. Students and staff are using technology more frequently and in a variety of settings. Some training has been provided however some schools have done more training than others. This goal will be an on-going goal as new technology becomes available and the use of software and apps become more routine. Personnel supporting technology are beginning to understand that support should be provided where the students are using the technology, in the classrooms. In an effort to make everyone aware and keep students safe, and the district network from being compromised, the district has established guidelines for both staff and students.

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

As a result of students using technology more frequently there is higher student engagement. The District's policies and guidelines have been implemented with the vast majority of the staff and students. Procedures to protect the district's network, such as providing substitute teachers with passwords have begun to be implemented. The professional development that has been provided has been successful however additional professional development is needed. The District wide use of I-Ready has helped to close the achievement gap, provided needed information and data for teachers to make better instructional decisions and provided time for every student to be engaged in on

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material difference between the budgeted and the estimated actual expenses for this goal. However action 6 budgeted expenditures were not expanded as result of the action being completed during the work day.

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

There will be no changes to the actions for this goal for the 2018-19 school year.

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	<p>2017-18 Target - remain in range between 96 - 98%</p>	Attendance Rate 95.7 Not Met
Suspension LCFF Rubric and Dataquest Suspension Report	<p>2017-18 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)</p>	<p>Suspension rate = 1.3% (met) All students = green (met) White - green(met) AA - orange (previously reported as yellow but was red on the dashboard) Hispanic - yellow (not met) EL - yellow (not met)</p>
expulsion rate	<p>2017-18 Target - 0</p>	Expulsion rate = 0
Healthy Kids Survey	<p>2017-18 School Connectedness 5th grade - 93% 7th grade - 96% Caring adult relationships 5th - 97% 7th graders - 90% Meaningful participation 5th graders - 91% 7th graders - 80%</p>	<p>School Connectedness 5th grade - 95% (met) 7th grade - 94% (not met) Caring adult relationships 5th - 95% (not met) 7th graders - 89% (not met) Meaningful participation 5th graders - 85% (not met) 7th graders - 42% (not met) This year the number of students that took the survey was 100 less than the previous year</p>

Chronic Absentee Rate	2017-18 Target - 4.5%	4.7% (not met)
Middle School Drop Out Rate	2017-18 2017-2018 = 0 students	0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>Monitor attendance and truancy rates, keeping attendance rates above 95%.</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>Schools continued to display student attendance. Elementary schools celebrate attendance at school wide rallies. Incentives are provided. Some schools use the School Messenger to remind parents of the importance of attendance. We continue to follow the SARB process. The District monitors attendance and communicates regularly with school staff any outstanding areas of concern.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

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.</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 staffs worked closely with the LA County Sheriff's Department who supported our schools' implementation of their safety plans. The District also worked with the Department of Child and Family Services. We have also worked with our SELPA to support the needs of our students with disabilities in this area.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$796</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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>Connect students with local resources that support their health and welfare by providing nurse and two counselors</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>Our district continued to provide a district nurse who supported all four schools. She taught the Health and Development Class for all 5th grade students. She provided support to the teachers regarding the physical fitness assessment. She provided support to schools on all matters related to student health and welfare and participated in IEPs that had medical needs. She provided training for para-educators.</p> <p>We have a school based counselor at the middle school who provided academic and social/emotional counseling support. The District has one DIS counselor who provided support to all four schools through group and individual counseling and workid with parents.</p>	<p>nurse and 2 counselors - 1000-1999 Certificated Salaries - LCFF: \$240,358 3000-3999 Employee Benefits - LCFF: \$72,107</p>	<p>1000-1999 Certificated Salaries - LCFF: \$230,503 3000-3999 Employee Benefits - LCFF: \$62,235</p>
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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 coordinated these services by connecting artists and assembly offerings for schools. Principals, other staff and parent leaders then developed a school based plan for these activities.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

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

<p>Location: All Schools</p> <p>Provide training for administrators and office staff on attendance monitoring protocol. Explore the possibility of implementing electronic signatures for attendance reporting</p>	<p>Location: All Schools</p> <p>The District has provided training for administrators and office staff on a step by step process for attendance monitoring. The District did explore the possibility of implementing electronic signatures for attendance reporting and determined that it was not beneficial to the district.</p>		
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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>Monitor attendance rates school wide and district-wide to ensure that attendance rates remain at a high level</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>Attendance rates at all schools and the district as a whole remained high. Although we did not meet our target, we continued to monitor attendance and believe that our procedures worked in order to continue a high rate of attendance.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

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>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 did implement September as Perfect Attendance Month and did recognize students with perfect attendance to get the school started in a positive direction.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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 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>District wide there has not been a focus on providing PBIS and Tolerance Training. However each school has provided staff during staff meeting times training on positive behavior support. Schools have been developing alternatives to suspension in order to keep students in school as much as possible. Staff has discussed different strategies for specific students.</p> <p>The District has provided at each of the elementary school a classified staff member to support positive behavior options.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$3,000 behavior support staff - 2000-2999 Classified Salaries - LCFF</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$0 3000-3999 Employee Benefits - LCFF</p>
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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>Provide home to school transportation for students to ensure high attendance is maintained</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 provides home to school transportation on a fee based system. Some students are able to receive transportation for free or low cost based on their ability to pay.</p>	<p>2000-2999 Classified Salaries - LCFF: \$301,620 3000-3999 Employee Benefits - LCFF: \$114,466 4000-4999 Books and Supplies - LCFF: \$43,900 5000-5999 Services and Other Operating Expenses - LCFF: \$158,600</p>	<p>2000-2999 Classified Salaries - LCFF: \$323,975 3000-3999 Employee Benefits - LCFF: \$134,610 4000-4999 Books and Supplies - LCFF: \$38,159 5000-5999 Services and Other Operating Expenses - LCFF: \$157,012</p>

Analysis

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

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

The District has implemented the majority of these actions. Formal PBIS training has not occurred however each school has worked to develop strategies to implement positive behavior support and keeping students in class as much as possible. The District believes that attendance is important and implements a variety of strategies and has personnel who help implement these strategies so that our attendance remains high.

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

This goal continues to be effective as evidenced by our low suspension and expulsion rates and our high attendance rate. Although our chronic absentee rate is slightly higher than last year, we believe it is due to several isolated incidents that occurred this school year. Our dedicated staff,

both classified and certificated, take seriously the health and welfare of our students employees such as our nurse and counselors reach out to parents and community agencies for support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material difference in this goal between the budgeted and the estimated actual expenditures.

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

Our district's suspension LCFF rubric for most of our students was in the green and yellow performance bands. However, our African American students and our students with disabilities were in the "orange" performance band. During the 2018-19 school year staff will be provided training on PBIS. Specific strategies for addressing the behaviors of students with disabilities will be addressed as well as developing an understanding the cultural issues surrounding African American students and their behavioral needs. This action will be found in Goal 4 of the 2018-19 LCAP.

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	2017-18 School communication with parents - 96% Parents feels that their children are safe at school - 96%	School communication with parents - 95% Parents feels that their children are safe at school - 95%
DELAC meeting attendance	2017-18 Target - average attendance - 6	Average parent attendance at the DELAC meetings - 9 parents

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>School Messenger is used by the district and schools to message important information to parents.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$3,588	5000-5999 Services and Other Operating Expenses - LCFF: \$3,780

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. light meals, guest speakers, student performances, and child care.</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 schools have continued to seek ways to increase parent attendance at ELAC meetings, such as providing food, incentives for students to get parents to attend, student performances and child care.</p> <p>DELAC attendance has increased in part due to the parents' deeper understanding of important issues. DELAC meetings are more interactive and topics are important to the parents of English learners. Parents are encouraged to bring other parents to the DELAC meetings.</p>	4000-4999 Books and Supplies - LCFF: \$500	4000-4999 Books and Supplies - LCFF: \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<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>Throughout the District and at designated sites in particular written parent communication is translated into Spanish. Oral translation is provided at District meetings.</p>	<p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$22,955</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$3,781</p>	<p>2000-2999 Classified Salaries - Federal Revenues - Title III: \$29,675</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title III: \$3,111</p>
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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 level.</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>Identified staff at the District office are provided a stipend to offer translations when needed at the District.</p>	<p>stipends for translation - 2000-2999 Classified Salaries - LCFF: \$750</p>	<p>2000-2999 Classified Salaries - LCFF: \$750</p> <p>3000-3999 Employee Benefits - LCFF: \$187</p>

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 and U.S. citizenship classes 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>Parents from one of our elementary schools participated in the CBET program with training provided by Hart District's Golden Oak Adult School.</p> <p>U.S. Citizenship classes were not offered this year through the Adult School and</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

	therefore were not offered to our parents.		
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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>Explore the possibility of implementing a district wide Parent Academy</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 was not implemented this year.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

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 action was not implemented this year.</p>	1000-1999 Certificated Salaries - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$0

Analysis

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

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

The District implemented all of the actions related to supporting the parents of our English language learners. Translation support both orally and in writing have been provided both at the district and school levels. The partnership with William S. Hart's Adult School has provided a CBET program for our parents. We have not implemented a parent academy however parents indicated that they appreciated the Coffee with the Principal format for communicating concerns and successes. The District will continue to explore ways of providing parent outreach to our GATE parents.

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

Our actions in this goal have been successful as evidenced by an increase in the participation of parents at our ELAC and DELAC and attendance in the CBET program. At some of our schools the Coffee with the Principal has many parents attending.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material difference in this goal between the budgeted and the estimated actual expenditures.

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

The District will continue to explore different options for a Parent Academy as well as providing opportunities for our GATE parents to receive parent education.

Stakeholder Engagement

LCAP Year: 2018-19

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?

For the 2017-2018, once a month during Administrative Council (ADCO) the LCAP goals were reviewed. School sites and District Office departments gave continued updates/input in regards to meeting the LCAP goals for this school year. Our schools wrote goals for their Single Plans for Student Achievement based on the needs and actions presented in our LCAP. January through May, many of the LCAP collaborative conversations were centered around revising and preparing for the updated 2018-2019 LCAP.

School site principals quarterly reviewed the LCAP goals in tandem with their school site plans, where updates of progress we discussed and evidence was shared of progress towards LCAP goals was shared during staff meetings, parent meetings and board meeting presentations.

In the spring of 2018, a formal stakeholder committee was developed. This year, we had returning members from 2016-2017 as well as new members attend. This committee included representation from our sub group population, administration, Board Members, teachers and principals, classified employees, and PTA/ PAC. At the first meeting, the progress of current goals were reviewed and discussed. The purpose of the LCAP and its impact to our district in meeting the eight priorities was defined. At the first meeting, our stakeholders also collaborated in small groups going over each goal and its actions. Some actions were revised and new actions were suggested to be added in order to address our LCAP goals. During this time, there was a Q&A. The budget was also reviewed in detail.

In early May, we held our second official stakeholder meeting, where we began revising our goals and actions "officially" based on their input in our earlier meeting and after taking the suggested revisions and additions to school sites and our administrative council. This allowed us to complete our plans for Year 2 of our LCAP.

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

Students completed surveys regarding school climate and safety.

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

The Board of Trustees held a public hearing on June 7, 2018. No questions or comments were posed that required the superintendent's response

The Board of Trustees approved the LCAP on June 21, 2018.

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 2017-2018 school year. We often compared our progress using local data and our CA Dashboard data, as well as observations that had been reviewed during the year. This data supported the revisions of our goals and actions.

Based on the school site quarterly reviews of the LCAP, the site administrators brought back feedback to our ADCO meetings, which was used as we prepared our 2018-2019 LCAP.

Students stated through the use of surveys that they found the additional RTI time to be beneficial to their success, which later became our middle school's Success Advisory class. Our elementary school students shared that they wanted additional time for physical education, music and art. We were able to provide PE, Music time as well as additional technology resources for all elementary students during the 2017-2018 school year and anticipate providing both again for the 2018-2019 school year.

After reviewing the LCAP with our ELAC and DELAC groups, we were able to fine-tune our goals related to English Learners and their progress towards ELD and mastering standards. We also shared how our new English Language Arts series addresses ELD standards through ELA.

These meetings are always appreciated and impactful, as they brought us together in developing our district focus using all stakeholder input. It is always encouraging during these meetings to see how our parent and community groups were engaged and really valued being a part of the continued development of our future LCAP. Their suggestions were very helpful, and many were included in the writing of our latest LCAP. Having

stakeholders who were involved in the process last year, was exciting, as we could see their understanding of the process becoming more developed! This year, we again feel that our LCAP continues to improve each year, as we grow in the process and the LCAP truly paints a picture of our district and all the stakeholders involved.

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.

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:

Modified Action	Modified 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.	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.	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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,927,541	\$4,632,750	\$4,684,011
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$1,231,885	\$1,294,217	\$1,320,101
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$802,795	\$835,146	\$843,497
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Admin. responsible for credentialing	Certificated Salaries	Certificated Salaries
Amount	\$134,388	\$234,586	\$236,931
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$12,500	\$12,500	\$12,500
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$134,169	\$134,169	\$134,169
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Restricted routine maintenance: 81500.0	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$167,211	\$173,949	\$175,688
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Restricted Routine Maintenance: 81500.0	Classified Salaries	Classified Salaries
Amount	\$54,482	\$57,238	\$58,382
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Restricted Routine Maintenance: 81500.0	Employee Benefits	Employee Benefits
Amount	\$18,500	\$18,500	\$18,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Restricted Routine Maintenance: 81500.00	Books and Supplies	Books and Supplies
Amount	\$0	\$3,750	\$3,750
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

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

2018-19

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

Modified Action

2019-20

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.

The District will continue to maintain noon supervision at all sites

The District will continue to maintain noon supervision at all sites

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0		
Source	LCFF		
Budget Reference	Certificated Salaries; No cost		
Amount	\$181,800	\$234,126	\$236,017
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries; Increased by \$45,000 anticipated increase in hours for increased supervision at	Classified Salaries

		elementary sites	
Amount	\$18,835	\$30,085	\$31,429
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$15,637	\$15,637	\$15,637
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$157,744	\$159,321	\$160,914
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:

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

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 all students in grades Tk-8 with adequate standards aligned core materials and appropriate training to support the effective use of these materials.

2018-19

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

Unchanged Action

Provide all students in grades Tk-8 with standards aligned core materials and appropriate training to support the effective use of these materials

2019-20

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

Unchanged Action

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

Budgeted Expenditures

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

Budget
Reference

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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 fe

Budgeted Expenditures

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

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

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

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$301,414	\$313,560	\$316,696
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$120,627	\$120,627	\$120,627
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Materials & Supplies including operations & admin	Books and Supplies	Books and Supplies

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:

New 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:

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:

Unchanged Action

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

Budgeted Expenditures

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

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:

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

Budgeted Expenditures

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

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

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 the District to provide focused training and support in the ELA/ELD standards. Although the District met the targets for ELA for all students there is still a need to continue to grow in this area. Low income students continue to struggle in meeting the district expectations. Although students with disabilities met the established target, they are still performing below district expectations. There is also a continued need for the District to provide focused training and support in math. All students including students with disabilities and low income students did not meet district targets. The District's English learners met targets for reclassification and English proficiency however with new assessment and higher expectations there is a continued need for training and support to address the needs of English learners.

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%	Target = 58% Students with Disabilities = 17%
SBAC ELA grades 3-8 % met or exceed standards	Current - 58% of all students met or exceeded standards Low income - 37% Students with Disabilities - 17%	Target = all students 63% Low income - 42% Students with Disabilities - 20%	Target = all students 68% Low income - 47% Students with Disabilities - 26%	Target = all students 73% Low income - 52% Students with Disabilities - 28%
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 =70%
Percent of English Learners attaining English proficiency (5 years or more)	Current = 52% (14-15)	Target= 54%	Target = 55%	Target = 56%

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.

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:

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:

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:

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.

Budgeted Expenditures

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

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

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:

Modified 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.

2018-19

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

Modified Action
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.

2019-20

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

Unchanged Action
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	Certificated Salaries; Five hours per week - Rtl support	Certificated Salaries	Certificated Salaries

	(elementary)CMS Advisory		
Amount	\$182,501	\$186,151	\$189,874
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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:

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	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$150	\$150
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

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:

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	Unchanged 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 progress monitoring tool and new curriculum adoptions.	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	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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,298	\$14,726	\$14,726
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; District Administrator on Special Assignment	Certificated Salaries	Certificated Salaries
Amount	\$5,810	\$5,984	\$5,984

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$81,023 (repeat expenditure)	\$83,453	\$83,453
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; District Administrator on Special Assignment	Certificated Salaries	Certificated Salaries
Amount	\$17,227 (repeat expenditure)	\$17,743	\$17,743
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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:

Modified 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

2018-19

Select from New Action, Modified Action, or 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

2019-20

Select from New Action, Modified Action, or 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

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	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$5,400	\$5,400
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

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)

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:

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:

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:

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,993	\$1,993	\$1,993
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,504	\$3,504	\$3,504
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,728	\$1,728	\$1,728

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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:

Unchanged Action

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

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 8

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

Students to be Served:

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

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

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

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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	Services and Other Operating Expenses; Kennedy Center	Services and Other Operating Expenses	Services and Other Operating Expenses

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:

(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
Purchase and implement a universal screener in ELA that can be also used for progress monitoring

2018-19

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

Modified Action
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.

2019-20

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

Modified Action
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	Services and Other Operating Expenses	Services and Other Operating Expenses; includes year 2 training	Services and Other Operating Expenses
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$90	\$90
Source		LCFF	LCFF

Budget
Reference

--

Employee Benefits

Employee Benefits

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	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$4,800	\$4,800
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits	Employee Benefits

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

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

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

2018-19

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

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

2019-20

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

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	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$19,945	\$20,543	\$20,543
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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:

(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 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

2018-19

Select from New Action, Modified Action, or Unchanged 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

2019-20

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

Unchanged Action

IEP goals for students with disabilities will be written based on the California Common Core Standards in ELA and math

Budgeted Expenditures

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

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
	Universal Design for Learning will be piloted at all three elementary schools. Professional development will be provided throughout the year.	Implement Universal Design for Learning at the three elementary schools. On-going coaching support will be provided.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$750	\$750
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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:

Action

2018-19

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

New Action
Purchase and implement preschool curriculum

2019-20

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

Modified Action
Implement the preschool curriculum

Budgeted Expenditures

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

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			

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)

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
	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.

(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 implementing 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.

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:

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:

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:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; No Cost	Books and Supplies; No Cost	Books and Supplies; No Cost

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	\$1,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; focus on GATE and special ed.	Certificated Salaries
Amount	\$0	\$300	\$300
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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:

Unchanged Action

Continue to implement and revise as needed.

Budgeted Expenditures

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

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 to district adopted curriculum.

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 applications related to district adopted curriculum

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 hardware, software and applications related to district adopted curriculum

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

All

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:

Unchanged Action

Continue to provide Computer Lab support at the elementary school sites.

2018-19

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

Unchanged Action

Continue to provide Computer Lab support at the elementary school sites.

2019-20

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

Unchanged Action

Continue to provide Computer Lab support 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	Classified Salaries; Computer Lab Aides	Classified Salaries	Classified Salaries
Amount	\$6,302	\$8,062	\$8,223
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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:

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.

Budgeted Expenditures

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

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:

Unchanged Action

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.

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, ISafe, 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, ISafe, 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	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$600	\$600
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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:

Action

Budgeted Expenditures

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

(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 African American students are in the "orange" performance band on the LCFF rubric. Our English learners and 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 - blue African American - green Hispanic - blue English learners - blue Students with disabilities - green Suspension Rate = 1% (Less than 37 incidents/41 students)
expulsion rate	Current rate - 0	Target - 0	Target - 0	Target - 0
Healthy Kids Survey	School connectedness - 5th grade - 93% 7th grade - 96%	School Connectedness 5th grade - 93% 7th grade - 96%	School Connectedness 5th grade - 90-95% 7th grade - 90-95%	School Connectedness 5th grade -90 95% 7th grade -90- 95%

	Caring adult relationships 5th - 97% 7th graders - 90% Meaningful participation 5th graders - 91% 7th graders - 72%	Caring adult relationships 5th - 97% 7th graders - 90% Meaningful participation 5th graders - 91% 7th graders - 80%	Caring adult relationships 5th - 90-95% 7th graders - 90-95% Meaningful participation 5th graders - 90-95% 7th graders - 85-90%	Caring adult relationships 5th -90 95% 7th graders - 90-95% Meaningful participation 5th graders -90- 95% 7th graders -85-90%
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.

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:

Unchanged Action

Monitor attendance and truancy rates, keeping attendance rates above 95%.

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

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

Increase the effectiveness of current school safety plans through collaboration with local agencies.

2018-19

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

Modified Action

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

2019-20

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

Modified Action

Increase the effectiveness of current school safety plans through collaboration with local agencies

Budgeted Expenditures

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

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

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	Certificated Salaries; nurse and 2 counselors	Certificated Salaries	Certificated Salaries
Amount	\$72,107	\$74,270	\$74,270
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Visiting artists and assemblies will provide visual and performing arts workshops to promote artistic appreciation of diverse cultures and tolerance.

2018-19

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

Unchanged Action

Visiting artists and assemblies will provide visual and performing arts workshops to promote artistic appreciation of diverse cultures and tolerance.

2019-20

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

Unchanged Action

Visiting artists and assemblies will provide visual and performing arts workshops to promote artistic appreciation of diverse cultures and tolerance.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

All

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	Certificated Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$150	\$150
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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

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

2018-19

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

Unchanged Action

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

2019-20

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

Unchanged Action

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

Budgeted Expenditures

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

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:

Unchanged Action

Teachers will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education

2018-19

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

Modified Action

Staff, students and parents will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education.

2019-20

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

Modified Action

Staff, students and parents will receive Professional Development regarding the Positive Behavioral Support System and Tolerance Education and a review of our results in 2018-2019 school year.

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	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 8

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

Students to be Served:

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

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:

2017-18	2018-19	2019-20
New Action	Unchanged Action	Unchanged Action
Provide home to school transportation for students to ensure high attendance is maintained	Provide to school transportation for students to ensure high attendance is maintained	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	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$114,466	\$117,899	\$117,899
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$43,900	\$43,900	\$43,900
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Amount	\$158,600	\$158,600	\$158,600
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$184,000	\$0
Source		LCFF	
Budget Reference		Capital Outlay; Purchase of 2 Buses	

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:

Action

2018-19

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

New Action

Utilize the Bullying documentary "Bully" in our upper grades, 6th-8th. Incorporate our School Safe Ambassadors more in supporting anit-bullying in all grades, K-8.

2019-20

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

Unchanged 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.

Budgeted Expenditures

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

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:

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 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.	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.

Budgeted Expenditures

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

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% Parents feels that their children are safe at school - 96%	School communication with parents - 96% Parents feels that their children are safe at school - 96%	School communication with parents - 90- 95% Parents feels that their children are safe at school -90- 95%	School communication with parents - 90-95% Parents feels that their 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 - 8

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.

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:

Unchanged Action

Continue to use School Messenger for broadcasting important and relevant parent information district-wide.

2018-19

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

Unchanged Action

Continue to use School Messenger for broadcasting important and relevant parent information district-wide.

2019-20

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

Unchanged Action

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	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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:

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.

2018-19

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

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.

2019-20

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

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	Books and Supplies	Books and Supplies	Books and Supplies

Action 3

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

Students to be Served:

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

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	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$3,781	\$3,894	\$3,894
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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	Classified Salaries; stipends for translation	Classified Salaries	Classified Salaries
Amount	\$0	\$225	\$225
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

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)

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:

Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET and U.S. citizenship classes for EL parents.

2018-19

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

Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET for EL parents.

2019-20

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

Partner with the William S. Hart School District's Golden Oak Adult School to offer CBET for EL parents.

Budgeted Expenditures

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

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:

New Action

Explore the possibility of implementing a district wide Parent Academy

2018-19

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

Modified Action

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.

2019-20

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

New Action

Pending committee results, CUSD will possibly provide a Parent Academy or offer parent trainings on topics requested from Parent Survey. Expand Coffee Chats with the Principal at other sites as needed. Continue to provide a Preschool Parent Academy.

Budgeted Expenditures

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

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

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:

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:

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	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 8

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

Students to be Served:

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

All

Location(s):

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

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:

Action

2018-19

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

New Action

Explore adding attendance percentage to the TK-6 grade report card

2019-20

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

Action

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$995,875

Percentage to Increase or Improve Services:

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.

- **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 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. 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.
- **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. Providing opportunities for identified students to receive extended instructional time by offering after school tutoring is also supported by research. 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.
- **purchase and implement a universal screener** - to better identify the academic needs in ELA and math, this improved service will be principally directed toward low income students and English learners in order to more systematically provide intervention 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 intervention
- **provide instructional aides to support English learners in gaining access to the core** - 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
- **provide a District Translator to support our EL students and increase parent involvement** - 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.

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	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$13,529,627	\$13,824,041	\$13,496,156	\$13,720,263
1000-1999 Certificated Salaries	6,881,125	6,775,694	6,729,714	6,803,664
2000-2999 Classified Salaries	2,001,540	2,206,076	2,123,361	2,140,328
3000-3999 Employee Benefits	2,161,645	2,415,900	2,396,176	2,433,913
4000-4999 Books and Supplies	1,091,023	851,380	539,848	831,441
5000-5999 Services and Other Operating Expenses	1,394,294	1,574,991	1,523,057	1,510,917
6000-6999 Capital Outlay	0	0	184,000	0

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$13,529,627	\$13,824,041	\$13,496,156	\$13,720,263
Other State Revenues	202,752	202,752	25,000	190,000
Federal Revenues - Title I	20,108	22,311	20,710	20,710
Federal Revenues - Title II	57,500	11,967	76,600	74,600
Federal Revenues - Title III	26,736	32,786	27,537	27,537
Other Local Revenues	0	61,286	0	0
LCFF Base/Not Contributing to Increased or Improved Services	12,153,823	12,399,518	12,186,707	12,250,753
LCFF S & C/Contributing to Increased or Improved Services	1,068,708	1,093,421	1,159,602	1,156,663

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$13,529,627	\$13,824,041	\$13,496,156	\$13,720,263
1000-1999 Certificated Salaries	Federal Revenues - Title I	14,298	16,930	14,726	14,726
1000-1999 Certificated Salaries	Federal Revenues - Title II	49,500	5,880	54,500	54,500
1000-1999 Certificated Salaries	Other Local Revenues	0	1,787	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	6,082,329	6,009,125	5,888,552	5,947,164
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	734,998	741,972	771,936	787,274

2000-2999 Classified Salaries	Federal Revenues - Title III	22,955	29,675	23,643	23,643
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,894,549	2,100,660	2,013,289	2,030,256
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	84,036	75,741	86,429	86,429
3000-3999 Employee Benefits	Federal Revenues - Title I	5,810	5,381	5,984	5,984
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	14,100	14,100
3000-3999 Employee Benefits	Federal Revenues - Title III	3,781	3,111	3,894	3,894
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	1,947,880	2,198,910	2,163,461	2,197,475
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	204,174	208,498	208,737	212,460
4000-4999 Books and Supplies	Other State Revenues	202,752	202,752	25,000	190,000
4000-4999 Books and Supplies	Federal Revenues - Title II	2,000	345	2,000	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	885,771	648,283	512,348	640,941
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	500	0	500	500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	6,000	5,742	6,000	6,000
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	59,499	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,343,294	1,442,540	1,425,057	1,434,917
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	45,000	67,210	92,000	70,000
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	0	0	184,000	0

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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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	\$11,138,557
Other State Revenues	10,000	175,000
Federal Revenues - Title II	16,250	16,250
LCFF Base/Not Contributing to Increased or Improved Services	10,701,217	10,947,307

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	\$1,458,830
Other State Revenues	15,000	15,000
Federal Revenues - Title I	20,710	20,710

Federal Revenues - Title II	57,350	55,350
LCFF Base/Not Contributing to Increased or Improved Services	210,582	212,582
LCFF S & C/Contributing to Increased or Improved Services	1,158,127	1,155,188

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	\$54,721
LCFF Base/Not Contributing to Increased or Improved Services	54,765	54,721

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	\$1,219,555	\$1,035,555
Federal Revenues - Title II	3,000	3,000
LCFF Base/Not Contributing to Increased or Improved Services	1,216,555	1,032,555

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	\$32,600
Federal Revenues - Title III	27,537	27,537
LCFF Base/Not Contributing to Increased or Improved Services	3,588	3,588
LCFF S & C/Contributing to Increased or Improved Services	1,475	1,475

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 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	\$11,209,236	\$11,553,641
Other State Revenues	202,752	202,752
Federal Revenues - Title II	12,500	0
LCFF Base/Not Contributing to Increased or Improved Services	10,993,984	11,350,889

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	\$1,303,202	\$1,235,511
Federal Revenues - Title I	20,108	22,311
Federal Revenues - Title II	42,000	11,967
Other Local Revenues	0	61,286

LCFF Base/Not Contributing to Increased or Improved Services	173,636	47,463
LCFF S & C/Contributing to Increased or Improved Services	1,067,458	1,092,484

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	\$50,096
LCFF Base/Not Contributing to Increased or Improved Services	49,564	50,096

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	\$947,290
Federal Revenues - Title II	3,000	0
LCFF Base/Not Contributing to Increased or Improved Services	933,051	947,290

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	\$31,574	\$37,503
Federal Revenues - Title III	26,736	32,786
LCFF Base/Not Contributing to Increased or Improved Services	3,588	3,780
LCFF S & C/Contributing to Increased or Improved Services	1,250	937