

2018 – 2019 Local Control and Accountability Plan (LCAP) Update



Revisiting Our LCAP Goals - Update

- This was a prime opportunity for all of Executive Cabinet to build capacity together in relation to our LCAP goals, actions and strategies, budgeting, and metrics
- Redefine our strategies to now clearly state our focus on increasing Reading, Writing, and Mathematics achievement
- Redefine our strategies more adequately and appropriately encompass all student groups. This will help ensure actions and strategies are in place to better support all student groups' specific needs.
 - Dashboard data reflects an achievement gap with our English learners, Special Education, and Socio-economically disadvantaged “student groups.”
- Ensure appropriate strategies and actions are in place to support social, emotional and physical well-being of our students.



2018-19 LCAP Goals - Update

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



2018-19 LCAP Goals - Update

- Implement *targeted* actions and services that **support positive student outcomes**. (Student focused)
 - Strategies that support reading, writing, and math achievement
 - Student activities/athletics
 - Adoption and purchase of textbooks or web-based materials
 - Technology planning and implementation
- Ensure highly qualified and effective staff are provided with *targeted* professional development, and have an understanding that all job responsibilities are structured to **support positive student outcomes**. (Internal focused)
 - Professional Development
 - Recruiting/Retaining highly qualified and effective staff
 - Staff Evaluations



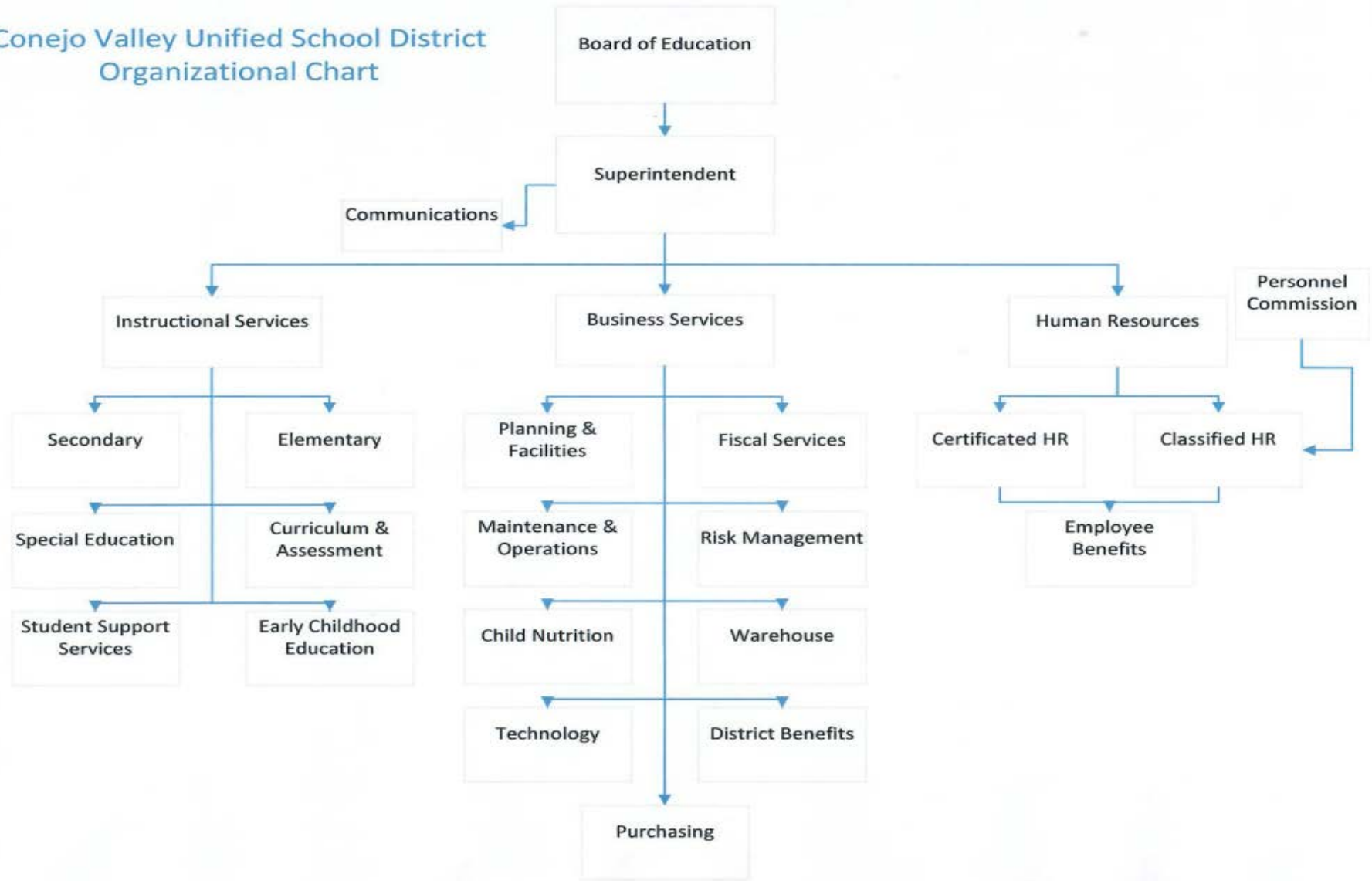
2018-19 LCAP Goals - Update

- Provide communication and *targeted* outreach that informs the community of programs and opportunities that **support positive student outcomes.** (Community focused)
 - Marketing of our school programs/opportunities
 - CVUSD Education TV Station
 - Outreach to private & charter schools as students transition to CVUSD
- Enhance the social, emotional and physical well-being for all students through *targeted* actions that **support positive student outcomes.** (Student focused)
 - Instructional Services Restructuring – Cost Savings - \$15,000 (Phase I)
 - Generate a Special Education District Advisory Council (SEDAC)
 - Focused approach to student safety, attendance, and GATE Services
 - Coordinator, Child Welfare, Attendance, and Student Safety (Phase II)
 - Student Safety on Campus
 - Facilities
 - Safe School Plans
 - Attendance
 - GATE Services (Phase II)
 - Teacher on Special Assignment

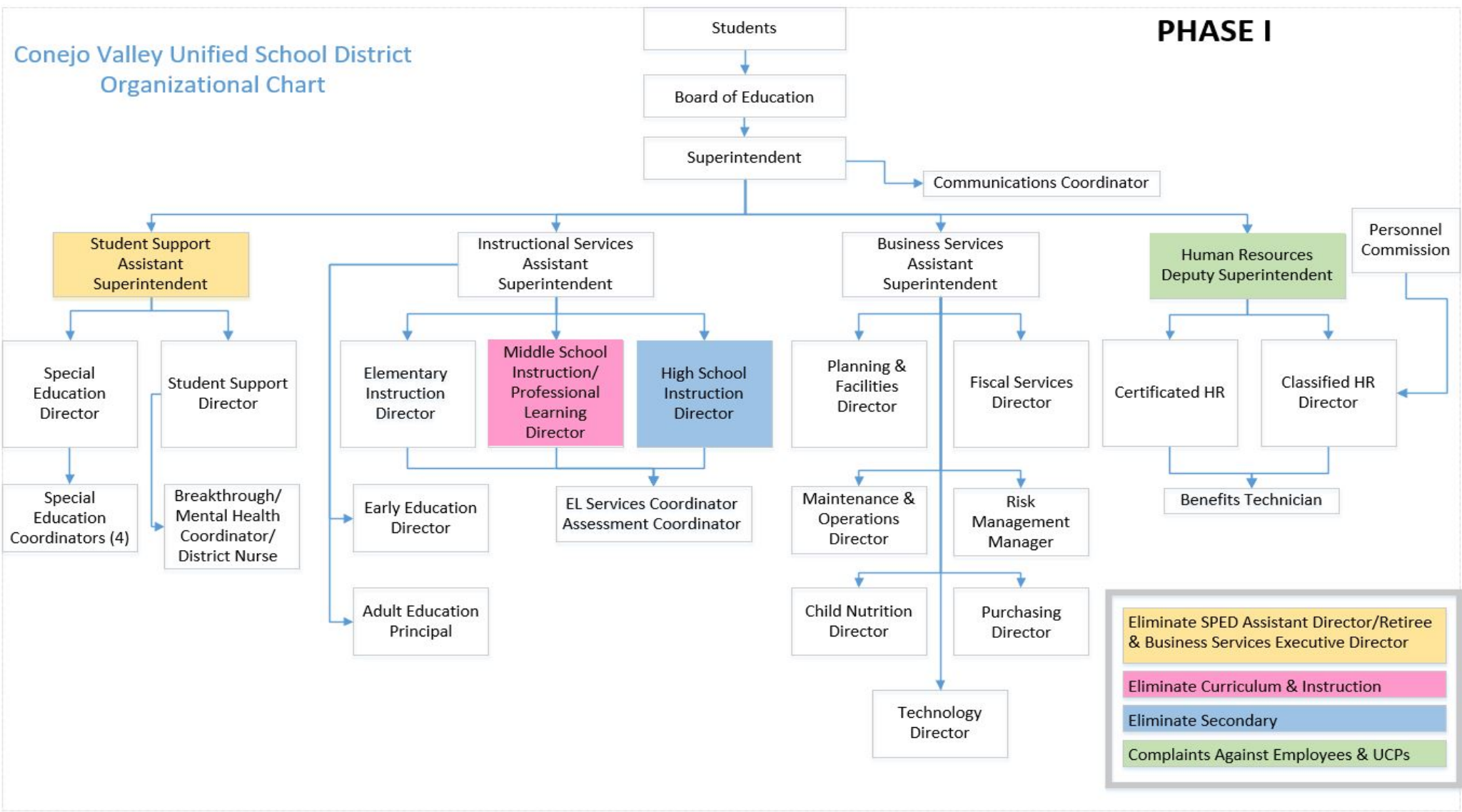


Current Organization

Conejo Valley Unified School District
Organizational Chart



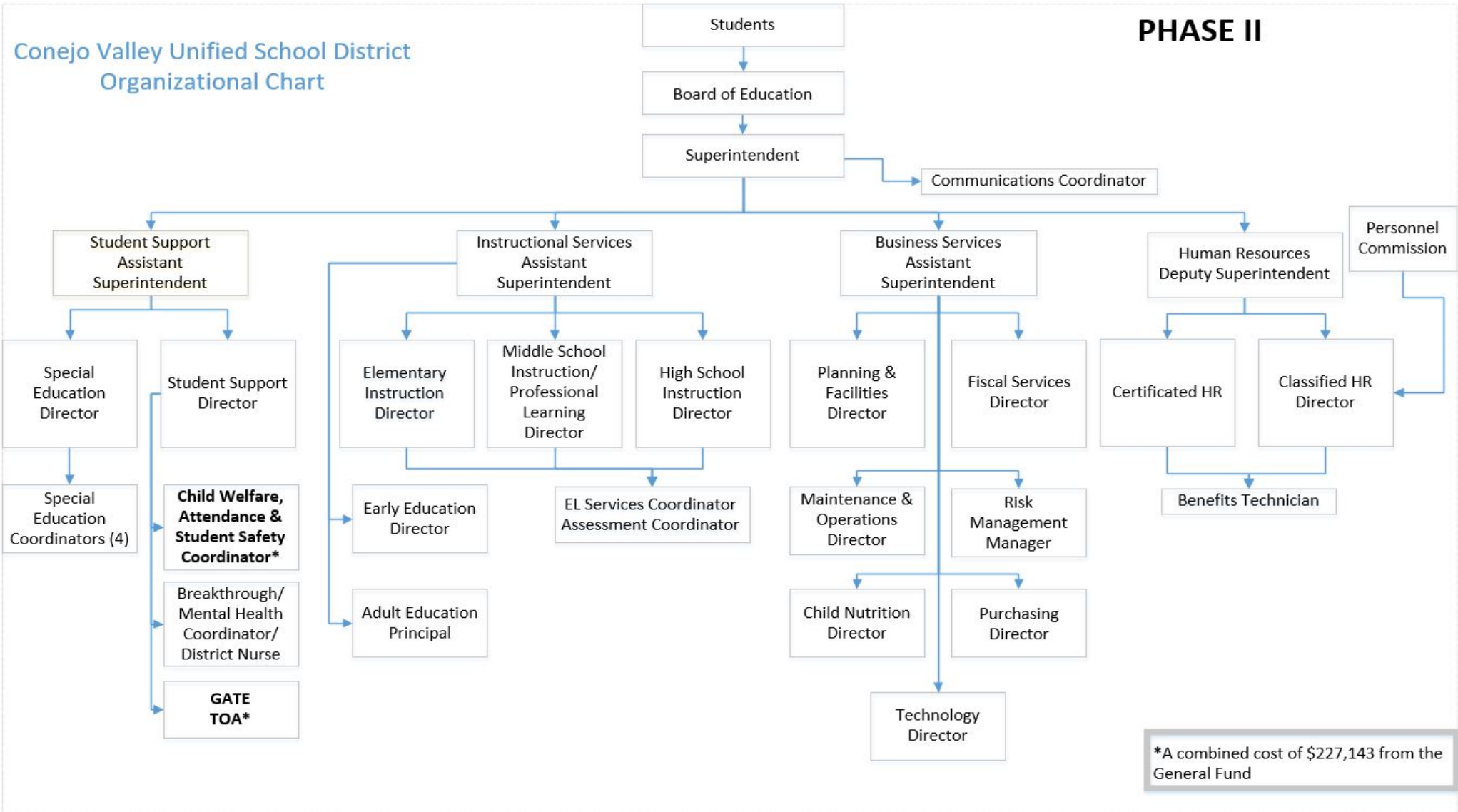
Restructuring of Instructional Services – Phase I



Cost of Restructure - Instructional Services – Phase I

	COLUMN			PAYROLL		TOTAL	FUNDING
POSITIONS REPLACED	STEP	DAYS	SALARY	BENEFITS	HW	COMP	SPLITS
Executive Director Facilities/M&O (Pers)	136-C	260	135,801	33,896	15,128 *	184,825	75%Gen/25%Mea I
Director, Curriculum and Assessment	111-E Plus Doct	220	145,643	25,721	15,128	186,492	80%Gen/10%Title1/Title11
Director, Secondary Education	111-E Plus Doct	220	145,643	25,721	15,128	186,492	100%Gen
Assistant Director, Special Education	V1-E	220	134,623	23,774	15,128	173,525	100%SpEd(Gen)
PLUS Mileage Stipend For All Positions (4)			16,080	519	0	16,599	\$4,020 Annually
TOTAL			577,790	109,631	60,512	747,933	
NEWLY CREATED POSITIONS	STEP	DAYS	SALARY	BENEFITS	HW	COMP	FUNDING SPLITS
Assistant Superintendent, Certificated Position	Assume Doct	220	173,373	30,618	15,128	219,119	
Director, High Schools	111-E	220	144,782	25,569	15,128	185,479	
Director, Middle School	111-E	220	144,782	25,569	15,128	185,479	
Confidential Administrative Assistant	083-C	260	57,342	14,312	15,128	86,782	
PLUS Mileage Stipend For Two Positions (2)			8,040	1,420	0	9,460	
TOTAL			528,319	97,487	60,512	686,318	
GENERAL FUND DIFFERENCE							
Replaced Positions						747,933	
Replaced Positions Funded from Measure I						(46,206)	
New Positions						(686,318)	
Difference						15,409	

Additional Student Support Services Positions – Phase II



Cost of Additional Student Support Services Positions – Phase II

	COLUMN			PAYROLL		TOTAL
NEWLY CREATED POSITIONS	STEP	DAYS	SALARY	BENEFITS	HW	COMP
Coorinator - Child Welfare Attendance and Student Safety		203	100,432	17,736	15,128	133,296
TOSA - GATE		185	80,000	14,128	15,128	109,256
Savings from Phase I Reconfiguration						(15,409)
TOTAL			180,432	31,864	30,256	227,143
GENERAL FUND DIFFERENCE						
New Positions						(227,143)

Questions Regarding Goal 4 or the Restructuring

