

Projected ADA	2017/2018	2018/2019	2019/2020
Grades TK-3	1,786.75	1,727.89	1,697.01
Grades 4-6	1,398.82	1,354.43	1,280.59
Grades 7-8	888.75	907.85	941.63
Grades 9-12	1,900.67	1,855.39	1,804.95

Gap Closure Percentage	2017/2018	2018/2019	2019/2020
Second Interim	44.97%	100%	
First Interim	43.19%	39.12%	41.60%
Adoption	43.97%	39.03%	41.51%

2017-18 Funding Components – Based on Governor’s 18-19 Proposed Budget

Component	Target	Funded
Base + Grade Span Adj.	\$ 49,655,100	
Supplemental & Concentration	\$ 3,689,373	
TIIG + Transp.	\$ 1,193,820	
Total	\$ 54,538,293	\$ 53,068,170

2018-19 Funding Components – Based on Governor’s 18-19 Proposed Budget

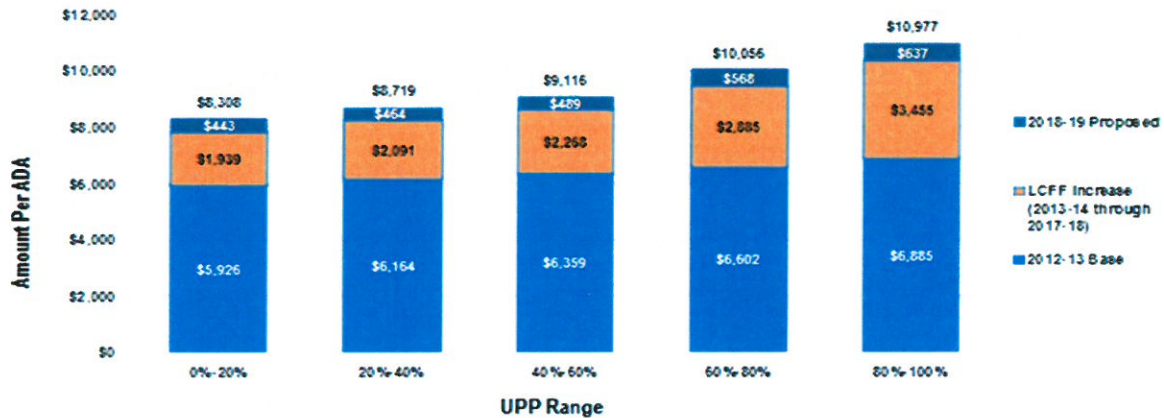
Component	Target	Funded
Base + Grade Span Adj.	\$ 49,582,456	
Supplemental & Concentration	\$ 3,696,868	
TIIG + Transp.	\$ 1,193,820	
Total	\$ 54,473,144	\$ 54,473,144



Transitioning to Full Funding of LCFF Entitlements

64

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Fiscal Transparency

67

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With concerns about the direct services provided to the students that generate LCFF dollars, the Governor's Budget proposes:

- LEAs will be required to show how their budget expenditures align with the strategies detailed in their LCAPs
- The calculations and total amount of supplemental and concentration funding provided to each LEA under the LCFF will be reported on a single website



DOF's LCFF Forecast

65

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- The Governor's Budget proposes an increase of nearly \$3 billion for LCFF implementation in 2018-19, which will achieve full funding of the base grant targets two years early
 - The Governor's original proposal was for an eight-year implementation timeline for the LCFF, placing full implementation in 2020-21
 - Throughout the implementation period, funding increases outpaced a straight-line implementation schedule
 - The 2017-18 Budget Act funded the LCFF at 97% of target
 - The Governor's Budget indicates that over \$17 billion in new funds have been provided under the LCFF since 2013-14
- State law will require that the LCFF base grants receive a COLA, based on the implicit price deflator for state and local governments (i.e., the statutory COLA)

Employee Ratio Worksheet

District MOORPARK UNIFIED SCHOOL DISTRICT Fiscal Year 2017-18

Data Compiled as of 01/29/18
(Date)

This worksheet may be utilized to summarize school district certificated staffing data for the purpose of annually monitoring the district's administrator-teacher ratio as required by *Education Code* sections 41400-41407. The information will be reviewed as part of the district's annual audit required by *Education Code* Section 41020. Do not submit this worksheet to the California Department of Education. Retain the worksheet and present the data upon request of district's independent auditor. (Note: county offices of education and charter schools are not subject to the requirements of *Education Code* sections 41400-41407.)

Part I Number of Certificated Employees (Full-time equivalents (FTE),
calculated to two decimal places, to include full-time, part-time,
and prorated positions)

A) Administrative..... 23.5 FTE

B) Exempt Administrative..... 3.65 FTE

C) Net Administrative..... 19.85 FTE
(Line A minus Line B above)

D) Teachers..... 286.9 FTE

E) Pupil Services..... 23.7 FTE

Part II Maximum Number of Administrative Employees (Calculate to
two decimals)

A) Allowed Ratio..... .08
(Enter .08 for unified, .07 for high school,
or .09 for elementary school districts)

B) Maximum Administrators..... 22.95 FTE
(Ratio from Part II, Line A x Teacher
FTE from Part I, Line D)

Part III Excess Administrator FTE (Calculate to two decimals)

A) Actual Excess..... -0- FTE (-3.10)
(Part I, Line C minus Part II, Line B. If
zero or negative, enter -0-)

B) Rounded Excess..... FTE
(Round any FTE reported on Part III, Line
A to the nearest whole number (e.g. 0.49 or less
rounds to 0.00, 0.50 or above rounds to 1.00,
1.49 rounds to 1.00, and 1.50 to 2.00, etc.))

PUPIL SERVICES ASSIGNMENTS			
NAME	FTE	FTE	Assignment
H. Magana	1.00		Counselor-CC, MM
K. Eastlick	1.00		Counselor-AW, PH
S. DeLaRosa	1.00		Counselor-FL, WC
M. Morales	1.00		Counselor-CMS
B. Davis	1.00		Counselor-CMS
T. Glassman	1.00		Counselor-MVMS
T. Mayer	1.00		Counselor-MVMS
N. Anaya	1.00		Counselor-MHS
A. Aguirre	1.00		Counselor-MHS
D. Demmon	1.00		Counselor-MHS
A. Ruiz	1.00		Counselor-MHS
D. McIntosh	1.00		Counselor-MHS
J. Van Atta	0.80		Psychologist
D. Linklater	1.00		Psychologist
K. Hopp	1.00		Psychologist
R. Kaufman	0.80		Psychologist
J. Oakley	1.00		Psychologist
M. Pistick	0.60		Psychologist
L. Rice	1.00		Psychologist
Y. Kramer	1.00		Nurse
A. Parkyn	1.00		Nurse
D. Arrijo	0.25		Asst. Principal
Me. LaBelle	0.25		Asst. Principal
J. Gomez	0.25		Asst. Principal
A. Penner	0.25		Asst. Principal
Ma. LaBelle	0.25		Asst. Principal
C. Fennell	0.25		Asst. Principal
Y. Ricklets	1.00		Program Specialist
R. McClester	1.00		Program Specialist
Total Pupil Services	23.70		

DARCY
MHS SPED Registration
Master Sched Clean Up
NCAA
English PPT's
Calendars
(Counseling & Student)
Schedule Class
Presentations

ALYSSA
Student Study Team
504 Plans
PSAT

Clinicas Liaison
Dept. Chair Liaison

AVID Liaison
CHS Liaison
Bi-literacy Liaison

<u>DYAN</u>	<u>NANCY</u>	<u>ALFONSO</u>
Middle School Registration	ELL/RFEP	MHS Registration
Middle School SPED Reg.	CEC/ROP	College Board Student w/Dis
Scholarships	Student Flyers (Spanish)	Student Flyers (English)
PreACT	Spanish PPT	Academies
Course Handbook	<ul style="list-style-type: none"> Incoming 9th 	
(Additions/Corrections)	Registration	

August
Aug. 8-22 – None Official-Opening school –**ALL COUNSELORS**

September
Sept. 18 -Back to School Night – ALL COUNSELORS
Sept. 28 – Parent Night – ALL COUNSELORS

Oct. 13 – Homecoming Football – ALL COUNSELORS
Oct. 19 – ELAC – NANCY

Nov. 5th – Sunday WASC – ALL COUNSELORS

Dec. 20 – Reagan Scholar Info Night – **DARCY**

Feb. 8 - ELAC/DLAC - NANCY

Feb. 27 - FFPN-ALL COUNSELORS

March 9 – Muskie Awards – ALL COUNSELORS

March 19- Middle School Reg- ALL COUNSELORS
March 20- Middle School Reg- ALL COUNSELORS
March 21 -Middle School Reg- ALL COUNSELORS

April 16- College Fair- ALL COUNSELORS

April 17 – MC Orientation class @ MHS – **ALFONSO**
 April 19 – MC Orientation class @ MC – **ALYSSA**
 May 16 – Reagan Scholars Award Night – **DYAN**
 May 17 – ELAC – **NANCY**

June 11 - Senior Awards- **ALL COUNSELORS**
June 13 - CHS Graduation - **ALL COUNSELORS**
June 14 - MHS Graduation- **ALL COUNSELORS**

**Moorpark High School
Administrative Assignments**

Moorpark High School Principal and APs Oversee Below

- Discipline
 - 9th Grade – Carrie
 - 10th – 12th Grade – Chris/Matt Alpha
 - Tuesday (Chris)/Thursday (Matt) Detention
- Oversee Departments
 - English, Foreign Language, Social Studies (Chris)
 - Fine Arts/Tech, Science, PE (Matt)
 - Math/SPED and all others (Carrie)
- Classroom Visits
 - Rotate Master Schedule at Monday Meeting
 - AP Five Classes a week
 - Counselors 2 Classes a week
- Teacher Evaluations
 - Depending Numbers (Chris, Matt, Carrie)
 - Carrie – New Teachers
- Department Chair Meetings
- Staff Morale
- Supervision
- Social Media
 - Twitter
 - Instagram
 - Facebook
 - MHS APP

Ms. Pentis – (All Departments)

- Moorpark High School Principal
- Community High School Principal
- Master Schedule
- A-G Submissions Approval
- Attendance All Grades
- Site Budget
- District Liaison
- District Leadership Team
- Bargaining Team Member
- Board Policy w/District
- Curriculum w/District
- Personnel/Evaluations
- LCAP w/District and WASC
- Single Plan for Student Achievement
- Implementation of CA Standards
- WASC
- SARB
- Mark Reporting Calendar
- Classroom Visits (Schedule)
- Classified Staff
- Department Chairs
- Department Chair Meetings
- Coastal Canyon League
- Teacher Appreciation
- Teacher Evaluations
- Staffing
- FTE Monitoring
- Faculty Meetings
- Professional Learning Communities (PLC)
- New Teacher Support
- AP Evaluations
- Staff Handbook
- Monday Staff News
- PIQE (on years we have it)
- APEX
 - APEX Handbook
- College and Career Center
- Health Office

Mr. Fennell –

- Classroom Visits
- Teacher Evaluations
- Classified Evaluations
- WASC (MHS)
- A-G Submissions (Not CTE/ROP)
- Course Directory/Student Handbook
 - Student Information Handbook and Classroom Visits
- AP Testing (Jessica Davidson & Olga Diaz)
- Performing Arts
 - Instrumental
 - Dance (tentative)
 - Vocal
 - Theater
- AVID
- Junior/Senior Classes
 - Prom
 - Grad Night
 - Graduation
- Library
- Academic Awards
- EL Teacher Notification Packets
- Student Teachers
- Suspension Notification (Beginning of Year)
- Curriculum Newsletter
- Yearbook
- Daily Bulletin - Approval
- Get Focused, Stay Focused
- Campus Supervisors
- School Safety
 - Radios
 - Parking

Mr. La Belle

- Classroom Visits
- Teacher Evaluations
- Classified Evaluations
- Athletics
 - Supervision Schedule
 - Handbook
- Activities
 - Rallies
 - Clubs
 - Homecoming
 - ASB
 - Renaissance
 - Muskies
- Student Store
 - ASB Funding
- Incoming 9th Grade Students
 - Advertising/Marketing
 - Future Freshman Rally
 - Future Freshman Parent Night
- Staff Compliance
 - Blood Borne Pathogens (Beginning of Year)
 - CPS Reporting (Beginning of Year)
 - Sexual Harassment (Beginning of Year)
 - Staff Emergency Forms
- Instructional Aide Assignment

Mr. Rob Dearborn

- Coach Recruitment
- Coaches' Meetings
- Coaches' Paperwork
- Officials
- Athletic Schedules
- Student Eligibility
- Transportation
- CIF
- Field/Gym Safety
- Attractive Nuisance
- Golf Carts
- Williams Act
- Buildings
- Classrooms
- End of Year Trash Bin
- Graduation Field Set-up
- Graduation Decoration w/Donna Whitelaw

Tara Thomas – Testing Coordinator

- Gate Coordinator (District)
- CAASP Testing
- CELDT Testing
- CAST
- NAEP
- Physical Education Testing

Community High School

Mr. Penner – Community High School/Adult Education/CTE Grants

- Assistant Principal at Community High School (Located in I-1)
 - Teacher Evaluations
 - Student Discipline
 - Student Attendance
- CHS WASC
- Career Technical Education (CTE)
 - VC Innovates
 - Moorpark High Pathways
- CTE Credentialing
- Perkins Grant
- California Partnership Academies Paperwork
 - MBA
 - HSA
- ROP Classes
- Adult Ed - District
- Webmaster - District