

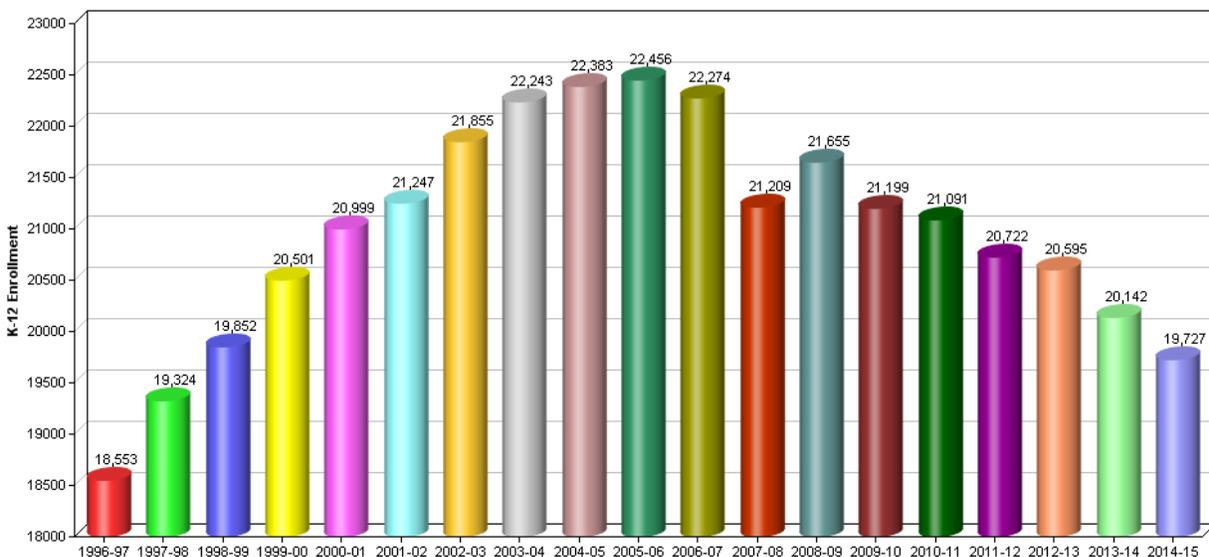
Conejo Valley Unified School District Overview

The Conejo Valley Unified School District (CVUSD) was established in July 1974 in East Ventura County. Located 50 miles northwest of Los Angeles, the CVUSD serves students in the City of Thousand Oaks covering the Westlake Village, Thousand Oaks, and Newbury Park communities of approximately 79 square miles. The largely residential community with several major employers consistently ranks among the safest cities to live and raise children.

The District's 2015-16 enrollment of 19,400 TK-12 students places it among the top 75 largest school districts in the state. Student achievement outcomes rank the district consistently in the top five percent in California. Our schools have received numerous awards, including National Blue Ribbon and CA Distinguished designations, and recently featured as *U.S. News* Best High Schools. The National Wildlife Federation just named our EARTHS Magnet School as one of the country's top 10 eco-schools for their commitment to environmental education, sustainability, and wildlife.

CVUSD is a premier destination for K-12 public education. Students attend the district's 17 elementary schools, 5 middle schools, 3 high schools, and 2 alternative schools. Our schools promote high academic achievement, personal and social responsibility, blended online learning, and a rigorous curriculum. The Conejo Valley Adult School serves over 10,000 students annually, as well.

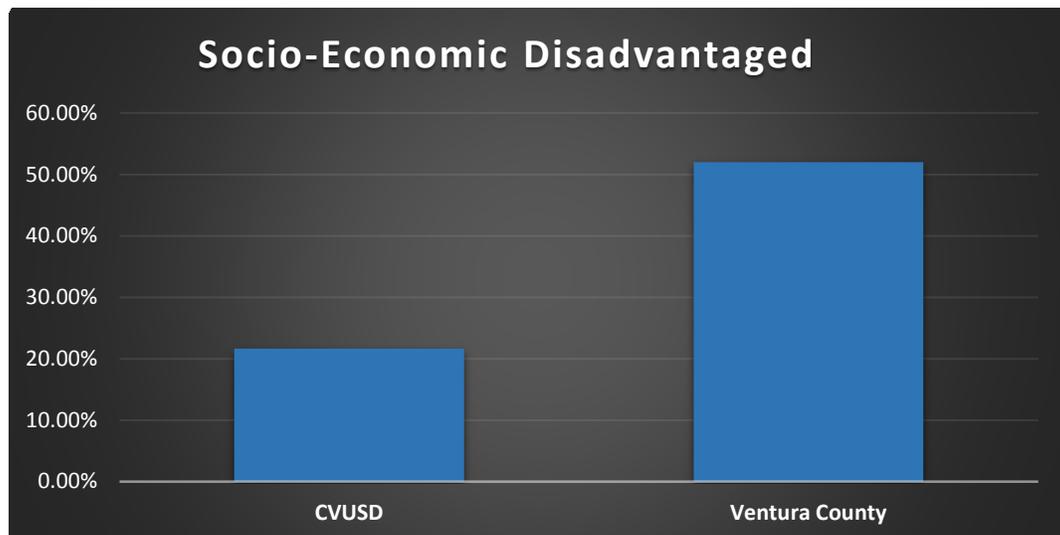
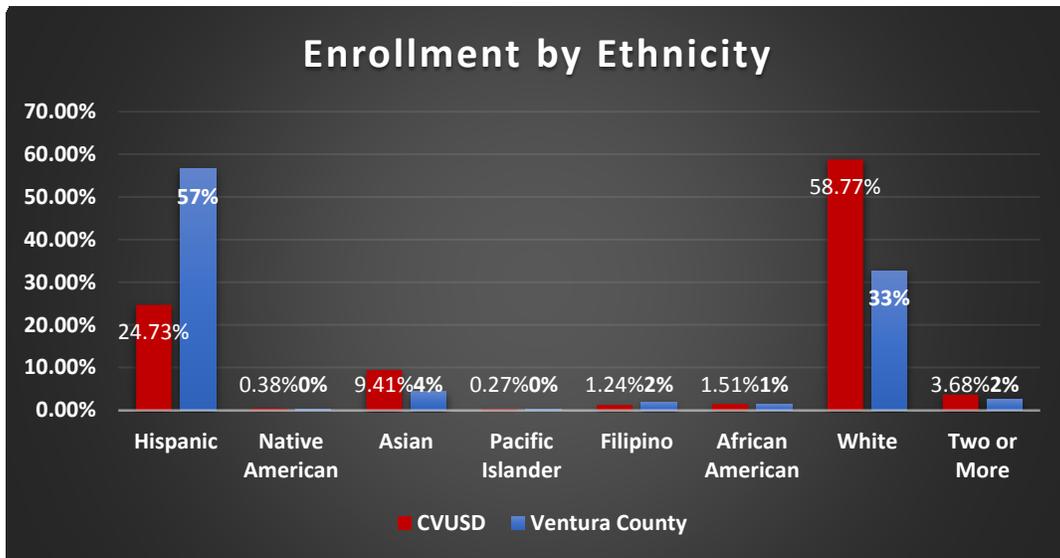
Total Enrollment 1996-2015



Student Demographics

The Conejo Valley Unified School District has a diverse student population. The District's total enrollment of 19,400 is based upon the October 2015 Census Day. The most recent student demographic data is from 2014-15. It shows student ethnic make-up to be 58.77% White; 24.73% Hispanic; 9.41% Asian; 3.68% of Two or more; 1.51% African American; 1.24% Filipino; .38% Native American; and .27% Pacific Islander. Based upon the 2014-15 data, 21.65% of our students were classified as socioeconomically disadvantaged, and 10.63% were classified as English Learners.

Key District objectives guide instruction, intervention, enrichment, and extension learning opportunities. Research-based instructional strategies and student programs foster success for all students. Rigorous, inclusive instructional experiences prepare students for Career and College Readiness outcomes defined within adopted literacy and math standards. Annual Advanced Placement and International Baccalaureate achievements highlight 4,500 and 500+ administered tests respectively with CVUSD student pass rates and high honors achievement scores far exceeding state and global outcomes by over 20%.



Keeping The Focus On Students

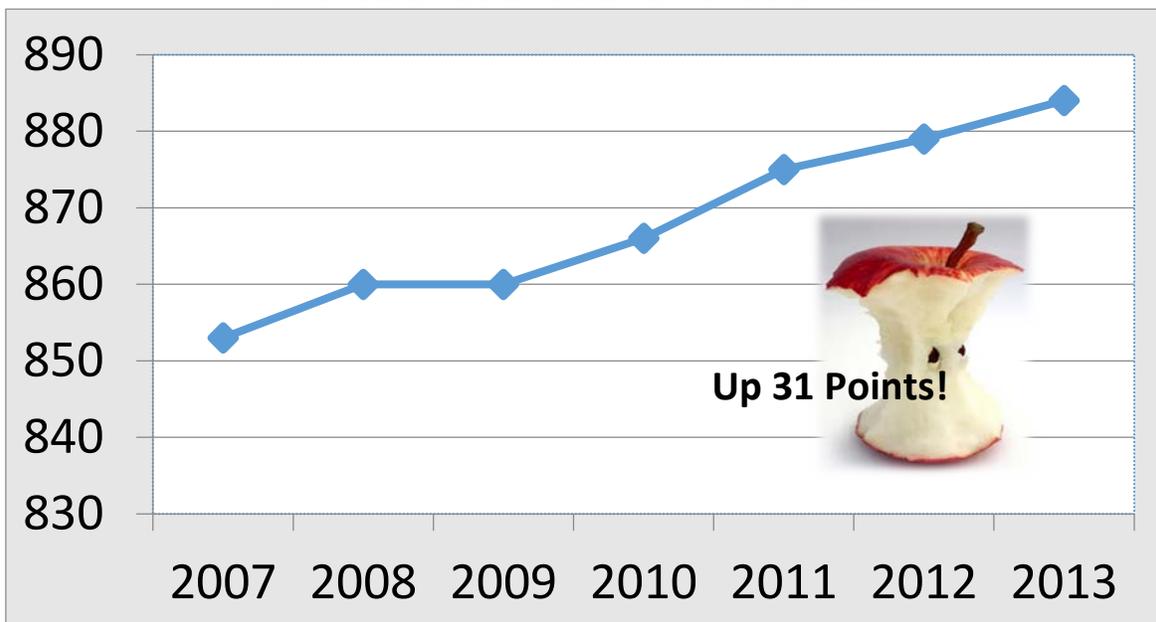
Despite seven years of economic recession and unprecedented state budget reductions, the Conejo Valley Unified School District has kept its focus on student achievement. The last year of California's Academic Performance Index was reported in 2013. The District scored an overall growth index of 884, up five points from the prior year, an achievement that outpaced all other Ventura County School Districts. Nine CVUSD schools scored above 900 overall, thirteen schools gained five or more points over the year prior, and twelve schools gained fifteen or more points since 2010.

Since 2013-14, the California Department of Education, with support of the legislature, suspended the previous State Testing and Reporting Program (STAR) as we transition to the new Smarter Balanced Assessments (SBAC) now a part of the broader CAASPP – California Assessment of Student Performance and Progress. New state standards involve higher level critical thinking skills. For more up to date information about the integration of new state standards in English Language Arts, Math, Science, and other technical subjects visit:

<http://www.conejousd.org/instruction/CurriculumAssessment/Assessment/SmarterBalancedAssessmentConsortium.aspx>

Conejo Valley School District Academic Performance Index Growth

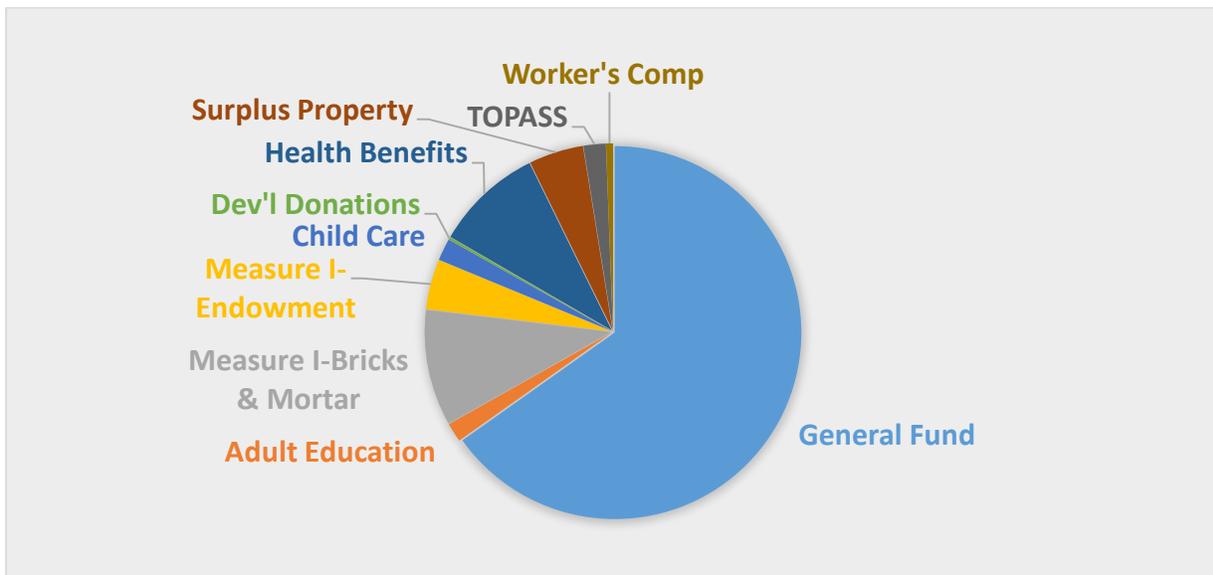
2007	2008	2009	2010	2011	2012	2013
853	860	860	866	875	879	884



The District's 2015-16 Adopted Budget

The District's complete budget is greater than \$250 million. The General Fund, made up of \$168 million, is the primary source that funds California's Transitional Kindergarten (TK) through grade 12 district operations, services, employee salaries and benefits. The District oversees additional dedicated funds serving adult students, Neighborhood for Learning (NfL-First 5 California), and Child Development programs. All of these funds combined add up to more than \$258 million dollars. The following charts detail the 2015-16 estimated General Fund summary and total District Funds expenditures.

All Funds

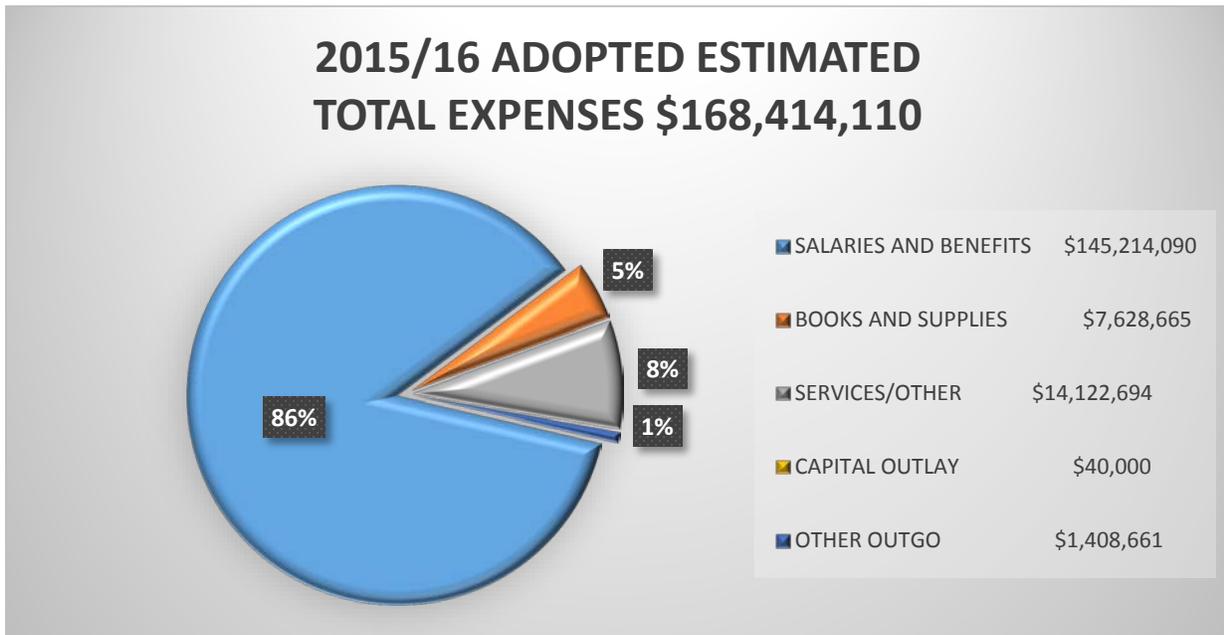


General Fund & Dedicated Funds

GENERAL FUND ONLY		OTHER DEDICATED FUNDS	
INCOME			
LCFF Base Grant	\$ 147,900,718	Adult Education	\$ 4,276,700
Federal Sources	\$ 5,637,681	Measure I-Bricks & Mortar	\$ 7,752,000
Other State Revenues	\$ 18,285,823	Measure I-Endowment	\$ 2,970,000
Other Local Revenues	\$ 3,985,083	Child Care	\$ 4,940,000
Transfers In	\$ 8,576,196	Child Nutrition	\$ 4,276,600
Total Revenues	\$ 184,385,501	Developer Donations	\$ 565,000
EXPENDITURES		Health Benefits	\$ 24,200,000
Certificated Salaries	\$ 84,794,848	Surplus Property	\$ 12,250,000
Classified Salaries	\$ 23,234,762	TOPASS	\$ 5,000,000
Employee Benefits	\$ 37,181,480	Worker's Comp	\$ 1,550,000
Books and Supplies	\$ 7,628,665	TOTAL OTHER FUNDS	\$ 67,780,300
Services, Other Operating Expenses	\$ 14,122,694		
Capital Outlay	\$ 40,000	General Fund	\$ 168,414,110
Other Outgo	\$ 1,408,661	Other Dedicated Funds	\$ 67,780,300
TOTAL EXPENDITURES	\$ 168,414,110	Total All Funds	\$ 236,194,410

Where The District Spends Its Money

The District dedicates the majority of its budget to human resources that support educational services for its students. Total compensation for salaries and benefits constitutes 86% of the total expenses annually. The remainder goes to support instruction and facilities, along with other operational needs, including utilities, transportation, contracted services, and Special Education.



Measure I School Bond - Investing in Our Schools

In November 2014, voters in the City of Thousand Oaks overwhelmingly approved the Measure I School Bond, a \$197 Million bond measure which will positively impact how we invest in our school facilities, classrooms, student safety, technological infrastructure, and technology devices to strengthen teaching and learning across the District. With careful planning and oversight, the initial year of implementation has seen projects taking place at all school sites across the District. Most of the Year One projects have been completed. The balance will be completed over the next few months while District staff prioritize 2016-17 Major Projects and finalize a long-range Master Plan. For timely updates and detailed information, visit:

<http://www.conejousd.org/MeasureIBondCitizensOversightCommittee.aspx>



The Local Control Accountability Plan

In 2013-14, the governor and state lawmakers enacted the Local Control Funding Formula (LCFF). It is the most significant change in how California funds public education in the last 40 years. The LCFF is intended to restore education funding to at least 2007-08 levels and provide local education agencies more opportunity for local input and decision making to meet their unique needs. The LCFF is to be implemented over an eight-year period, with completion scheduled for 2020-21.

Accompanying this new funding is the requirement that all school districts and county offices of education adopt and renew annually a Local Control Accountability Plan (LCAP). District and county office budgets and LCAPs must be aligned. The District's second year LCAP is aligned with the 2016 Adopted Budget. The LCAP blends priorities in teaching and learning, school climates, academics, and student performance. The LCAP represents how local education agencies plan and outline academic growth targets for specific student subgroups and allocate funds to meet those targets over a three-year period. The three CVUSD 2015-16 LCAP Goals and their subcomponents emphasize essential priorities identified by the Board of Education after careful consideration and inquiry with all stakeholders. A complete copy of the District's LCAP is located on the CVUSD website at:

<http://www.conejousd.org/Portals/0/pdfs/CVUSD%20LCAP%202015-16%20Final.pdf>

I. Improve Learning for All Students

- 1A - Continue to provide highly qualified, properly assigned teachers in all classrooms
- 1B - Continue to maintain low student/teacher ratios in all schools and classrooms
- 1C - Provide professional development on State Standards, technology and best practices
- 1D - Continue to provide students and staff with appropriate texts and instructional materials
- 1E - Integrate technology into classroom instruction to improve learning
- 1F - Support teacher collaboration around student data
- 1G - Implement transition to State Standards aligned instructional materials and practices
- 1H - Continue to provide properly maintained, clean and safe school facilities

II. Maximize Student Potential through Effective Intervention

- 2A - Provide focused academic intervention for any student below grade level standards
- 2B - Implement consistent academic intervention programs across schools using a District framework
- 2C - Provide opportunities for academic enrichment and acceleration in intervention programs
- 2D - Develop and implement social/emotional intervention programs at all schools
- 2E - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students
- 2F - Focus Base Grant growth funds on school site intervention programs

III. Engage Students through Quality Student Activities

- 3A - Recruit and retain high quality activities staff
- 3B - Provide sites with additional funding to support program costs
- 3C - Research options to lower program costs and reduce fundraising burdens
- 3D - Increase school engagement and activities participation for targeted students
- 3E - Increase parent engagement of targeted students

Fingertip Facts About The District (Data from 2014-15)

GENERAL INFORMATION: Enrollment, ADA, School Sites	
Total Enrollment	19,727.00
LCFF Base Grant ADA	19,465.49
Number of School Sites (Excludes Preschool Programs)	27
Elementary TK-5 School Sites	10
Elementary K-5 School Sites	6
Elementary/Middle - K-8 Site	1
Middle Schools- 6-8 only	4
Comprehensive High Schools	3
Alternative High Schools	2
Adult School	1
Children Centers	2
Class Size (Staffing)	
Grades K-3	21.5 to 1
Grades 4-6	30 to 1
Grades 7-8	30 to 1
Grades 9-12	30 to 1
Algebra & 9th Grade English	28 to 1 cap
STAFFING: Teachers, Classified Personnel, Administrators	
Total Number of District Personnel (Full & Part Time)	2,900
Teachers	888
Classified Employees	1,001
Total Classified Management	25
Total Certificated Administrators	64
Principals, Assistant Principals, Deans	50
Counselors	30
Nurses	5
Psychologists	16
EST. INCOME AND EXPENDITURES - ADOPTED 2015-16	
Total Est. General Fund Income and Beginning Balance	\$ 189,849,678.00
Estimated Expenditures	\$ 168,414,110.00
Net Estimated Ending Balance - June 30, 2016	\$ 21,435,568.00
Funding Per ADA (Adj. Base Grant / ADA)	\$ 7,949.54
Unduplicated Count	24.39%
Estimated CA Lottery Income	\$ 3,218,713.00
California Lottery Income as a percentage of Revenues	1.75%
Beginning Teacher Minimum Daily Rate 7/1/15	\$ 253.00
Veteran Teacher Maximum Daily Rate 7/1/15	\$ 491.00
Estimated Utility Expenses 2015-16	\$ 4,657,150.00
General Fund Insurance	\$ 1,266,336.00
Total Health and Welfare Composite Rate Per Employee	\$ 16,216.00