

2024-2025 Local Control Accountability Plan (LCAP) & Budget Overview For Parents

June 5, 2024

LCAP Overview

The Local Control Accountability Plan (LCAP) is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. It is to be developed with extensive input and feedback from the stakeholder groups in the school district and community.

The components of the LCAP for the 2024–2025 LCAP year must be posted as one document assembled in the following order:

- LCFF Budget Overview for Parents
- 2023–24 LCAP Annual Update*
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables
- Instructions

* 2023-24 Annual Update is a separate document this year since the 2024-25 LCAP is the start of a new three-year cycle.

New 2024-25 LCAP Requirements

1. Reflections: Local educational agencies (LEAs) must identify schools, student groups within the LEA, and student groups within a school at the lowest performance level.
2. Goals and Actions: LEAs must identify actions directed towards the identified student groups to address the identified CA Dashboard indicator.
3. Increased or Improved Services: Each action targeting unduplicated students must have an associated metric.

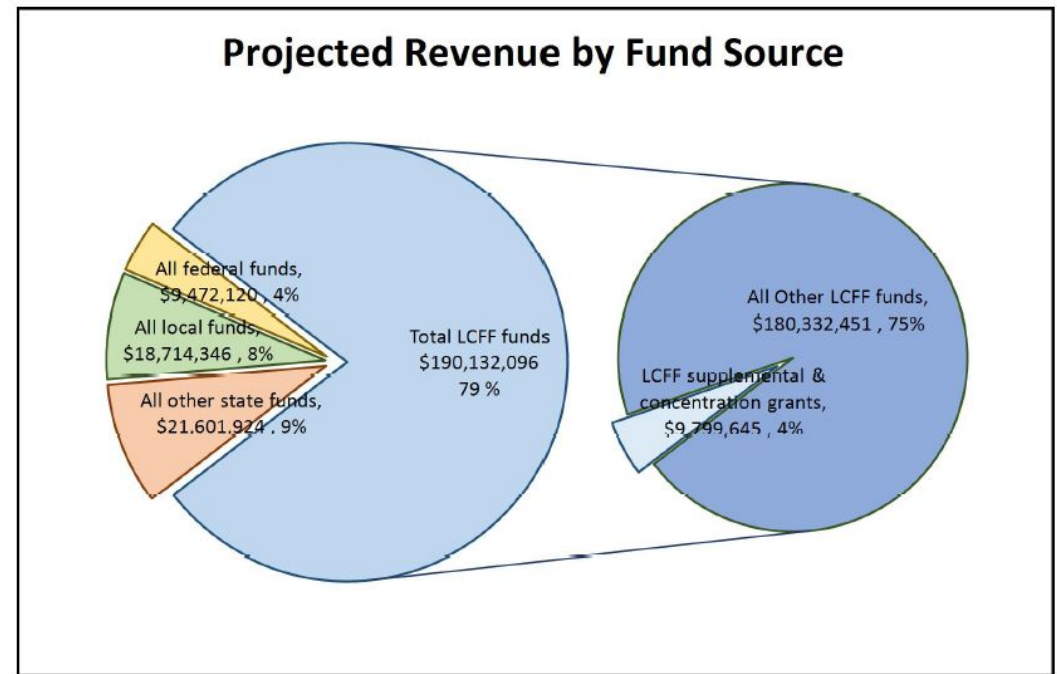
Budget Overview For Parents

Projected Revenue for 2024-2025:

- LCFF Base: \$180,332,451
- LCFF Supplemental: \$9,799,645

Projected LCAP Expenditures for 2024-2025:

- Total: \$12,001,834
- Address Foster Youth, English Learner, and Low-Income Students: \$11,327,834



This chart shows the total general purpose revenue Conejo Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Conejo Valley Unified School District is \$239,920,486, of which \$190,132,096 is Local Control Funding Formula (LCFF), \$21,601,924 is other state funds, \$18,714,346 is local funds, and \$9,472,120 is federal funds. Of the \$190,132,096 in LCFF Funds, \$9,799,645 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

Reflections: Annual Performance

Successes

- CVUSD outperformed statewide and countywide metrics in the California Dashboard.
- Of the TK-12 school districts in Ventura County serving 5,000+ students, CVUSD was the highest performing in English Language Arts, Mathematics, Graduation Rate, and College Career Indicator based on the California Dashboard.
- All student groups, with the exception of English Learners, demonstrated improvement or maintenance of performance in the annual English Language Arts and Mathematics California Assessment of Student Performance and Progress (CAASPP).
- The percent of English Learners making progress towards English language proficiency improved by 7.5% from the prior 2022-2023 school year.

Identified Needs

- English Learners districtwide were the only group to not demonstrate an improvement or maintenance of performance in the annual English Language Arts and Mathematics California Assessment of Student Performance and Progress (CAASPP).
- The measure of Least Restrictive Environment (LRE), the percentage of Students with Disabilities in the general education setting for 80% or more of the school day, maintains slight improvement from prior years. More significant increases are needed, particularly at the secondary level, to increase inclusion and meet the state's required LRE targets.
- CVUSD's overall College/Career Indicator was "High" for all students, but it was "Very Low" for English Learners, Homeless, and Students With Disabilities

Engaging Educational Partners

Engagement with educational partners includes:

- 61 total meetings with CVUSD Advisory Councils - AADAC, DAC, DELAC, GATEDAC, LGBTQ+AC, SEDAC, SDAC
- 8 meetings of the Budget LCAP Committee
- LCAP presentations/discussions with DAC, DELAC, SEDAC and SDAC
- District annual feedback survey
- Ongoing feedback from labor associations
- Trainings and meetings with VCOE and VC SELPA
- CVUSD Board Study Session, May 23, 2024

Highlighted input impacting the 2024-25 LCAP:

- Updated language for LCAP goals
- Increasing access and clarity with new infographic, concise formatting, and links
- Descriptions of other aligned District plan that support LCAP goals
- Additional metrics using staff, students and parent/guardians annual survey results
- Expanding training for: English Language Development, restorative practices, professional learning communities, modified curriculum, and mathematics

Local Control and Accountability Plan

2024-2025 PLAN SUMMARY

GOAL #1

IMPLEMENT TARGETED ACTIONS AND SERVICES THAT
SUPPORT CONDITIONS FOR OPTIMAL LEARNING,
EQUITABLE ACCESS, AND POSITIVE STUDENT OUTCOMES.
(STUDENT FOCUSED)

GOAL #2

Recruit, develop, and
retain highly
qualified, diverse, and
effective staff.
(Internal focused)

GOAL #3

Provide two-way
communication and targeted
outreach that engages and
informs the community of
programs, policies and
opportunities and also builds
strong connections among
families, community members,
and CVUSD schools.
(Community focused)

GOAL #4

Enhance the social,
emotional, physical, and
mental well-being for all
students through
targeted actions and
services.
(Student & School focused)

All CVUSD learners are served by a set of related plans that work in conjunction to implement these four district wide goals. Optimal learning, equitable access and positive student outcomes are the primary drivers of all four district goals. Educational partners, including staff, students, parents/guardians, and the public contribute to the creation, monitoring and adjustments to these plans. This coordinated approach emphasizes both district level and school site level implementation to ensure that our entire organization is working towards positive student outcomes for all students. **Plans, include:**

CVUSD Board Study Session Goals

School Plans for Student Achievement
(SPSA)

Diversity, Equity and Inclusion Plan

SPSA Monitoring Tool

Local Control Accountability Plan
(LCAP)

Strategic Arts Plan

Multilingual Learner Master Plan

Strategic Plan for Inclusion
for Students with Disabilities

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LEARN MORE ABOUT
EACH PLAN

Goals & Actions

LEARN MORE ABOUT
GOAL #1

GOAL #1

POSITIVE STUDENT OUTCOMES

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Highlighted **Metrics** & Year 3 Targeted **Outcomes**

IMPROVE GRADUATION RATE



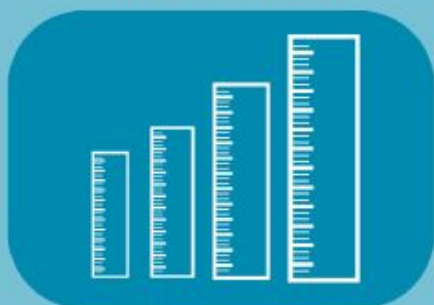
Student groups maintain at 95% or increase by 3%

IMPROVE ENGLISH LANGUAGE ARTS ACHIEVEMENT



Student groups maintain 37 points above standard, or improve by 10-20 points

IMPROVE MATHEMATICS ACHIEVEMENT



Student groups maintain 21 points above standard, or improve by 20-30 points

IMPROVE COLLEGE CAREER READINESS



Student groups below 80% will improve by 1%, 3% or 5% depending on the baseline result. Student group(s) above 80% will maintain.

HIGHLIGHTED ACTIONS & AMOUNTS

Provide English Learner (EL) additional support, including: ELD teachers, bilingual paraeducator and bilingual facilitators, assessment staffing, office resources, and additional staffing for CVUSD's Newcomer Program (ONEW).

\$2,579,634

Provide reduced class size (21.5:1) at all elementary schools for grades TK-3, below the CA Department of Education mandate of 24:1.

\$2,520,000

Provide intervention and support through academic specialists, teacher extra duty, and instructional materials. Provide reduced class size in 8th Grade Math, Grades 9-10 ELA, intervention and credit recovery. Provide districtwide access to accounts for IXL Math and English Language Arts for students Grades 2-12.

\$1,138,500

Provide salaries, materials and supplies for Career Technical Education (CTE) programs and Dual Enrollment Coordinators at each comprehensive high school. Annual district monitoring of individual student's progress for high school English Learners, Students with Disabilities, and Homeless students on all areas of the College Career Indicator, including Transition Classroom and Work-Based Learning Experiences for students with IEPs who earn a Special Education Certificate of Completion.

\$553,500

Provide reduced fees for PSAT, SAT, AP Exams and IB Exams for Foster Youth, English Learners, and Low Income students.

\$105,000

Goals & Actions

LEARN MORE ABOUT
GOAL #2



HIGHLY QUALIFIED & EFFECTIVE STAFF



Highlighted Metrics & Year 3 Targeted Outcomes

**STAFF REPORT BEING PROVIDED
TRAINING TO EFFECTIVELY PERFORM
DUTIES & RESPONSIBILITIES**



*Increase to at least 82.9%
Strongly Agree or Agree*

**STUDENTS REPORT THAT SCHOOL
STAFF WORK TO CREATE AN
INCLUSIVE ENVIRONMENT**



*Grades 4-5: maintain at 90% or higher;
Grades 6-12: increase by 3% to 89.4%*

**CALIFORNIA DASHBOARD
LOCAL INDICATOR:
BASICS: TEACHERS, INSTRUCTIONAL
MATERIALS, FACILITIES**



*California Dashboard Local Indicator:
"Standard Met"*

**NEW INDUCTION TEACHERS
EXPRESSING A DESIRE TO
RETURN TO CVUSD NEXT YEAR**



Baseline to be established

HIGHLIGHTED ACTIONS & AMOUNTS

Provide targeted recruitment efforts to expand applicant pools that reflect qualified educators from diverse backgrounds, including an Assistant Director of Diversity, Equity and Inclusion. Provide Induction services to retain effective teachers that include one teacher mentor specifically for new special education teachers.

\$315,000

Provide Designated and Integrated English Language Development training to certificated staff and bilingual paraeducators across multiple years on Universal Design for Learning (UDL) as it applies to English Learners and Long Term English Learners.

\$300,000

Provide on-going training and structured collaboration for administrators and teachers to implement effective Professional Learning Communities (PLCs) through the development and use of essential standards, common pacing guides, and common assessments

\$50,000

Provide training and regular collaboration and data analysis with school administrators to increase inclusion and improve the Least Restrictive Environment (LRE). Provide training to elementary and secondary general education and SAI teachers in English Language Arts and Math utilizing core curriculum and supplementary resources to support Students with Disabilities.

\$10,000

Goals & Actions

LEARN MORE ABOUT
GOAL #3



COMMUNITY OUTREACH & COMMUNICATION



Highlighted Metrics & Year 3 Targeted Outcomes

EXPANDED REACH & ENGAGEMENT ON SOCIAL MEDIA

An icon representing social media, featuring a smartphone with a play button, surrounded by speech bubbles containing a heart, a megaphone, and a thumbs up.

10% increase of followers on each social media platform

VOLUME & VALUE OF MARKETING CONTENT PRODUCED

An icon representing marketing content, showing a laptop screen with a megaphone and a bar chart.

Maintain volume and value of marketing content produced

DISTRICTWIDE PRESENTATIONS PROVIDED TO PARENTS/GUARDIANS

An icon representing presentations, showing a person pointing at a screen with a gear and a bar chart, with three people sitting in front.

Increase 3 or more presentations

PARENTS/GUARDIANS FEEL INFORMED ABOUT THEIR CHILD'S ACADEMIC PROGRAM

An icon representing information, showing a hand holding a circle with an 'i' inside.

Maintain 90% or higher Strongly Agree or Agree

HIGHLIGHTED ACTIONS & AMOUNTS

Provide regular communications via email, app and text message, deployed by CVUSD's Communications Department, to all educational partners, as well as disseminate information through multiple means, including video content, on websites/social media about important events and unique school programs. Provide immediate and central messages during emergencies or crises to effectively communicate in a timely manner. Provide an internship program and elementary social media managers that work to effectively support CVUSD Communications.	\$175,000
Provide efforts to increase awareness of the importance of attendance with banners, posters, and on-going messages from district and school platforms. Provide a bi-monthly meeting and training with attendance liaisons to discuss attendance strategies with students and families. Provide administrators with frequent data on attendance and chronic absenteeism disaggregated by student groups. Provide Student Support Services support staff and materials/supplies to engage in additional outreach and communication with Foster/McKinney-Vento families on attendance supports.	\$114,250
Provide family events/training, including an annual conference and BreakThrough events, for Spanish-speaking families to explain TK-12 processes and systems as well as provide strategies for parent/guardian engagement. All schools with 21 English Learners or more will maintain an English Learner Advisory Committee (ELAC) and participate in at least 5 meetings per year. Provide additional opportunities for engagement in District English Learner Advisory Committee (DELAC). Broadcast board of education meetings with English and Spanish language closed caption options.	\$33,000

Goals & Actions

LEARN MORE ABOUT
GOAL #4

GOAL
#4

SOCIAL, EMOTIONAL & PHYSICAL WELL-BEING



Highlighted Metrics & Year 3 Targeted Outcomes

IMPROVE ATTENDANCE



Maintain the average daily attendance rate at 95% or higher.

IMPROVE CHRONIC ABSENTEEISM



Reduce overall chronic absenteeism by 3%, and student groups by 1% to 4.5%

IMPROVE SUSPENSION RATE



Student groups maintain at or below 2%, or reduce by 2-5%

STUDENTS FEEL THAT SCHOOL IS AN INCLUSIVE LEARNING ENVIRONMENT



Grades 4-5: Maintain at 90% or higher Strongly Agree or Agree;
Grades 6-12: Increase to 82.4% Strongly Agree or Agree

HIGHLIGHTED ACTIONS & AMOUNTS	
Provide Counselors for BreakThrough Program, support staff, and BreakThrough Program evening family education events.	\$485,500
Provide additional social-emotional and behavioral supports to students from a general education behaviorist, School Psychologist Interns, and a bilingual School Psychologist.	\$404,400
Provide additional outreach and social-emotional support services through Conejo Recreation Park District (CRPD) Youth Outreach Program agreement.	\$100,000
Provide materials/supplies and supports directly to Foster and Homeless students in order to increase access to school-based and community-based resources, and remove barriers to student transportation.	\$25,000

LCAP Local Indicators: Highlights

Priority 1: Basic Services - Met

- 100% of students have access to adopted materials as noted on textbook sufficiency reports and Williams reports

Priority 2: Implementation of Academic Standards - Met

- Recent adoption of new instructional materials TK-12

Priority 3: Parent and Family Engagement – Met

- Maintaining student and parent district advisory councils/committees

Priority 6: School Climate - Met

- 93% of elementary students (Grades 4-5) report their school is inclusive; 88% of secondary students report that staff at school work to create an inclusive environment.

Priority 7: Access to a Broad Course of Study - Met

- All students offered a broad course of study as evidenced through school master schedules

LCAP Federal Addendum: Highlights

LCAP Federal Addendum is updated regularly to reflect use of federal funds that align with the LCAP.

- **LCAP Goal 1:**
 - Academic Specialists (Title I)
 - ELO-P and Summer School Transportation (Title I)
 - Teacher on Special Assignment at Conejo Academy (Title I)
 - Additional after school tutoring (Title I)
- **LCAP Goal 2:**
 - Elementary Integrated ELD training (Title I)
 - Conference attendance (Title I)
 - New Teacher Induction staffing (Title II)
 - Secondary Designated ELD training (Title III)
 - ELD Advisor training (Title III)
 - Educational Technology Teacher on Special Assignment (Title IV)
- **LCAP Goal 3:**
 - Outreach Coordinator and Assistants (Title I)
 - Parenting and language classes (Title I)
 - Annual Family Conference (Title I)
 - CVUSD Parent Training Program (Title III)
- **LCAP Goal 4:**
 - Additional Elementary Counselors (Title I)
 - Additional Wellness staff (Title I)
 - Wellness room materials/supplies (Title I)
 - Recess supplemental activities (Title I)

Questions?