
**Mid-Year Update:
Budget Overview for Parents & 2024-25
Local Control Accountability Plan (LCAP)**

— February 19, 2025 —

Conejo Valley Unified School District

LCAP Mid-Year Update: Background

[Senate Bill 114 \(2023\)](#) added a requirement for **LEAs to present a report** on the annual update to the Local Control and Accountability Plan (LCAP) and the local control funding formula Budget Overview for Parents (BOP) **on or before February 28 each year at a regularly scheduled meeting of the governing board or body of the LEA.**



The report *shall* include both of the following:

- All available midyear outcome data related to **metrics identified** in the current LCAP; and,
- All available midyear **expenditure and implementation data** on all actions identified in the current LCAP.

LCAP Mid-Year Update: Purpose



- The LCAP's reporting cycle is vital for assessing educational progress, and the mid-year update is a necessary phase that allows assessment, adjustments, and accountability throughout the academic year.
- It enables real-time strategy evaluation, supporting adaptability.
- Essential components involve rigorous data collection, progress analysis, and active educational partner engagement, fostering informed decision-making and goal alignment.

Budget Overview for Parents

When Conejo Valley Unified School District adopted our LCAP and Budget on June 20, 2024, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	\$190,132,096	\$189,779,328
LCFF Supplemental/ Concentration Grants	\$9,799,645	\$9,671,008

CVUSD LCAP Goals:

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)

Report on Current Metrics, Expenditures, and Actions

Full report on all Mid-Year LCAP Metrics, Expenditures and Actions available [here](#)



Mid-Year Report Metrics: Three Types

Outcome is Unknown	Outcome is In-Progress	Outcome is Known
<p>Some LCAP Metric outcomes will not yet be known:</p> <ul style="list-style-type: none">● Metrics aligned to the 2023-24 writing prompts might not be known because the assessment might not have been started/completed.	<p>Some LCAP Metric outcomes will be in progress. For example:</p> <ul style="list-style-type: none">● Attendance Rates● Chronic Absenteeism Rates● Local Assessment Results	<p>Some LCAP Metric outcomes will already be known (most current data). For example:</p> <ul style="list-style-type: none">● 2023-24 Williams Act Reports (Appropriately Assigned Teachers, Access to Instructional Materials, FIT)● 2023-24 Enrollment by English Language Acquisition Status

Expenditures and Actions: Three Types

Not Started	In Progress	Completed
<p>Some LCAP Actions may not have been implemented or not started:</p> <ul style="list-style-type: none">• Due to staffing shortages/vacancies, some services may not have started.• Shifting priorities at the beginning of the school year.• Planned training may be delayed due to sub shortages.	<p>Some LCAP Actions will be in progress:</p> <ul style="list-style-type: none">• Planned PD may have started, but not all staff has had the opportunity to participate.• Some staff may have been hired for a particular program, but recruitment is continuing.	<p>Some LCAP Actions will be completed:</p> <ul style="list-style-type: none">• Materials (i.e. software, technology, supplies, etc.) have been purchased.• Recruitment has been completed/positions filled.• Training completed.

LCAP Goal 1 – Highlighted Metrics

Metric	2023-24 Baseline	Desired Outcome for 2026-27	2024-25 Mid-Year Update	Status
Least Restrictive Environment - Indicator 5A	All = 53.7% TK-5 = 73.7% 6-8 = 44.0% 9-12 = 40.8%	70% (State Target)	All TK-12 = 57.4% TK-5 = 71.76% 6-8 = 48.69% 9-12 = 49.08%	In-Progress
College & Career Indicator (CCI)	All: 55%	All: 56%	All: 56.8%	Final
A-G Completion	All: 54.7%	All: 56%	All: 56.3%	Final
English Learner Progress	51.1% making progress towards English Language Proficiency	54.1% making progress towards English Language Proficiency	41.6% making progress towards English Language Proficiency	Final

LCAP Goal 1 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures, Encumbrances	Implementation Note
Reduced fees for PSAT, SAT, AP Exams and IB Exams	\$105,000	\$1,888	Reduced fees have been paid for IB testing so far. The remaining funds will be expended to fund reduced fees for SAT and AP.
Additional staffing, supports and resources for English Learners	\$2,579,634	\$2,906,261	Includes bilingual facilitators and paraeducators, ELPAC administration, and site monitoring meetings
Targeted actions to increase College Career Indicator (CCI)	\$553,500	\$515,224	Three high school teachers to support dual enrollment and CTE, student progress monitoring with school SMART goals on CCI, verifying pathway for Students with IEPs earning a Certificate of Completion

LCAP Goal 2 – Highlighted Metrics

Metric	2023-24 Baseline	Desired Outcome for 2026-27	2024-25 Mid-Year Update	Status
Targeted professional learning	3 days of required professional learning provided in the 2023-2024 school year focused on district priorities	Maintain 3 required days for staff professional learning	2 district-wide professional learning days completed with emphasis on supporting all learners, including English Learners, through Universal Design for Learning (UDL)	In Progress
Staff report being provided training to effectively perform the duties and responsibilities of their position	2023-2024 District annual survey results: 79.9% Strongly Agree or Agree	Increase to 82.9% Strongly Agree or Agree	Local survey will be administered February 11, 2025, to February 24, 2025.	In-Progress
Percentage of properly credentialed teachers	90.7% with Clear Teaching Credential 90.7%. Above state average.	93.7% with Clear Teaching Credential	90.1% with Clear Teaching Credential. Above state average	Final

LCAP Goal 2 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures, Encumbrances	Implementation Note
Professional Learning Communities (PLCs) training	\$50,000	\$73,000	In-Progress: 7 schools TK-12 participating in year-long professional learning series
Science of Reading training	\$40,000	\$20,905	In-Progress: Required 2-day training for K-1 teachers. Completed Day 1, and Day 2 in progress. Additional required day provided for Title I schools.
UDL Training for English Learners	\$300,000	\$257,300	Final: In partnership with the California Association of Bilingual Education, provided district wide training to all teachers during 2 professional learning days. Training provided concrete strategies to implement with all learners, including English Learners.

LCAP Goal 3 – Highlighted Metrics

Metric	2023-24 Baseline	Desired Outcome for 2026-27	2024-25 Mid-Year Update	Status
Expanded reach & engagement on social media	Social media followers: Instagram (3,411), Facebook (6,405), Threads (633)	10% overall increase	Social media followers: Instagram (3,864), Facebook (6,601), Threads (857), BlueSky(102)	In-Progress
Districtwide presentations provided to parents/guardians	22 districtwide	25 district-wide presentation	13 district-wide presentation	In-Progress
Parents feel informed about their child's academic program	91.6% Strongly Agree or Agree	Maintain at 90% or higher Strongly Agree or Agree	Local survey will be administered February 11, 2025 to February 24, 2025.	In-Progress

LCAP Goal 3 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures, Encumbrances	Implementation Note
Efforts to increase awareness of the importance of attendance	\$114,250	\$52,767	In-Progress: Attendance banners and posters, weekly data analysis, districtwide messaging, individual communication and interventions, meetings with McKinney-Vento site liaisons
Communications Department	\$175,000	\$98,040	In-Progress: Mass communication system, social media, student interns, elementary social media managers, marketing campaigns
Opportunities for parents/guardians and students to learn about college and career opportunities	N/A	N/A	In-Progress: HS College & Career Night, planning MS event for May 2025, presentations to DELAC and ELAC, elementary school lessons and presentations

LCAP Goal 4 – Highlighted Metrics

Metric	2023-24 Baseline	Desired Outcome for 2026-27	2024-25 Mid-Year Update	Status
Overall attendance rate	All = 94.71%	Maintain average daily attendance rate at 95%	All = 95.02%	In-Progress
Chronic absenteeism	All: 16.2%	All: 13.2%	All: 11.9%	Final
Targeted SEL Tier 2 SEL supports	TK - 5 = 29% 6-8 = 36% 9-12 = 17%	Maintain at least 10% of students receiving Tier 2	TK-5 = 32% 6-8 = 27% 9-12 = 14%	In-Progress
Wellness Centers at high schools	2,881 duplicated wellness drop-in visits for 1,156 unduplicated high school	Increase visits by 3%	5,209 duplicated wellness drop in services for 912 individual students	In-Progress

LCAP Goal 4 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures, Encumbrances	Implementation Note
Break Through Program, support staff, and evening parent/guardian education events	\$485,500	\$429,098	In Progress: 716 individual student meetings provided, 3 parent/guardian workshops delivered with three more planned
Additional social-emotional and behavioral supports	\$404,400	\$336,110	In-Progress: General education behaviorist, 3 bilingual school psychologists
Conejo Recreation Park District (CRPD) Youth Outreach Program	\$100,000	\$100,000	In Progress: 3 Outreach Assistants regularly support secondary schools, with 740 student meetings provided

Questions?