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

— February 21, 2024 —

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 the Conejo Valley Unified School District adopted our LCAP and Budget on June 21, 2023, 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	\$196,271,364	\$196,884,239
LCFF Supplemental/ Concentration Grants	\$9,849,754	\$9,883,106

CVUSD LCAP Goals:

1. Implement targeted actions and services that support positive student outcomes.
2. 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.
3. Provide communication and targeted outreach that informs the community of programs & opportunities that support positive student outcomes.
4. Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.

Report on Current Metrics, Expenditures, and Actions

Full report on all 2023 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	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
Least Restrictive Environment - Indicator 5a	Overall = 49.5%	64% (State Target)	Current Overall = 53.5%	In-Progress
College & Career Indicator	54.6% (CA Dashboard, 2019-20)	60%	55% (CA Dashboard, 2022-23)	Final
Number of secondary core literature titles from an underrepresented group	7 middle school, 16 high school	Add one new title per grade-span	Added 6 new middle school titles; 9 new high school titles	In-Progress

LCAP Goal 1 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures	Implementation Note
Bilingual classified salaries	\$800,000	\$800,000	In-Progress: Some of the services being provided include classroom support, interpretation, ELPAC administration, Multilingual Learner Identification and Monitoring, etc.
Purchase newly adopted instructional materials for secondary science (New LCAP Action)	\$1,414,876	\$1,131,446	Completed: Materials purchased and training provided to secondary teachers
Present to staff on Least Restrictive Environment (LRE) (New LCAP Action)	N/A	N/A	In-Progress: District staff, currently meeting with site principals regarding LRE. Principals will share current LRE, ongoing inclusion efforts, and future plans to increase LRE at a staff/faculty meeting in Spring 2024

LCAP Goal 2 – Highlighted Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
English Learner Progress	53.3% (CA Dashboard 2019)	Increase each year by 1%	51.1% (CA Dashboard 2023)	Final
Fully Credentialed Teachers & Appropriately Assigned	All teachers are fully credentialed and appropriately assigned	All teachers are fully credentialed and appropriately assigned	All teachers are fully credentialed and appropriately assigned	In-Progress
All teachers receive 3 days of professional learning in district priorities	3 days of training provided	3 days of training provided	2 days of training completed. March 18, 2024 is the next scheduled training	In-Progress

LCAP Goal 2 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures	Implementation Note
Increase recruitment efforts to expand applicant pools that reflect staff with diverse backgrounds and experiences.	\$768,000	\$749,568	In-Progress: Use Frontline Recruiting and Hiring, along with job posting platforms like EDJOIN, Indeed, NEOGOV, and various educational job boards. It emphasizes diversity by posting on specialized sites like Diversity in Ed, HBCU networks, Professional Diversity Network, CALSA, CAAPLE, ACSA, Diversity.com, Black Jobs, and the Diversity Job Board.
School administrators will receive ongoing training on special education topics, including but not limited to IEP requirements, continuum of services, and least restrictive environment (LRE)	\$800,000	\$0	In-Progress: Site administrators trained on IEP process on 8/4/23; Monthly coaching and guidance meetings with principals on LRE; All site leaders participate in inclusive leadership workshop series with Katie Novak and Shelley Moore; Special education department providing training to all site administrators and their entire staff on various topics.
Provide additional and ongoing Professional Learning Community Training district-wide.	\$25,500	\$43,750	In-Progress: 4 middle schools and 1 elementary school participate in regular CAPS training. Registration costs are for principals and teachers to participate.

LCAP Goal 3 – Highlighted Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
Student Participation in Co-Curricular Activities	ALL 59.6%	60%	62.46%	In-Progress
High School Graduation Rate	ALL 96.6%	Maintain or increase to above 90%	ALL: 95.2%	Completed
Expanded Reach & Engagement on Social Media	7,840 Instagram and Facebook Followers	5% growth each year	9,635 Instagram and Facebook Followers	In-Progress

LCAP Goal 3 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures	Implementation Note
Elementary social media managers	\$17,000	\$8,500	In-Progress: Social Media Managers post content weekly to their school’s Facebook and Instagram accounts. The District’s Communications Coordinator holds monthly meetings with Social Media Managers
Increase TK-12 parent engagement in all district advisory councils/committees	N/A	N/A	In-Progress: Created posters and master calendar of meetings. 30 meetings held. SUPER DAC on October 2023. SUPER DAC Newsletter sent Fall 2023.
Communicate school's comprehensive efforts through the lens of CDE's community schools pillars (New LCAP Action)	N/A	N/A	Completed: All schools use a consistent template for “Rooted in Community” advertisements that align to the community school pillars.

LCAP Goal 4 – Highlighted Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2023-24 Mid-Year Update	Status
<p>Some students access targeted SEL lessons via individual and/or small group intervention and demonstrate learned skills in the school setting.</p>	<p>Varies by grade span: TK-5 = approximately 100 students total 6-8 = approximately 25 students total 9-12 = approximately 20 students total"</p>	<p>Increase access to 15-20% of population (percent of population will not be a “cap” if student need is higher (Adjusted LCAP Metric)</p>	<p>TK-5: 737 or 11% of students received Tier 2 SEL from school counselors.</p> <p>6-8: 737 or 21% of students received Tier 2 SEL from school counselors. Also, 198 attended lunch bunch, 14 meeting on-going with wellness clinician.</p> <p>9-12: 578 or 10% of students received Tier 2 SEL services. Also, 200 participated in wellness workshops and 86 meeting on-going with wellness clinician.</p>	<p>In-Progress</p>
<p>Number of wellness presentations provided to students (New LCAP Metric)</p>	<p>891 (14%) students in grades 9-12</p>	<p>Desired goal is TBD based on new baseline data</p>	<p>28 wellness presentations and 2176 (duplicated) students 9-12 participating</p>	<p>In-Progress</p>

LCAP Goal 4 – Highlighted Actions

Action Title	Adopted Budget	Year to Date Expenditures	Implementation Note
On-going training to administrators to initiate restorative justice practices with students, staff, and families when addressing harm.	N/A	N/A	In Progress: International Institute for Restorative Practices has continued to provide Restorative Practices training to site administrators, counselors and teachers this year.
Staff employ SEL lessons/activities to all students. TK-5 participate in 45 minutes/week of SEL; and 6-8 participate in 15-20 minutes/week; 9-12 participate in SEL lessons from counselors and embedded SEL from teachers. (Adjusted LCAP Action)	N/A	N/A	<p>In-Progress:</p> <p>TK-5: School counselors are creating and providing Tier 1 SEL lessons. 88.7% of elementary teachers report teaching 30 minutes or more of SEL per week</p> <p>6-8: Students receive at least 15 minutes/week of SEL instruction with Second Step. School counselors have provided 715 students with SEL class instruction.</p> <p>9-12: High School students have SEL embedded within the classroom. Additionally, counselors have provided Tier 1 SEL classroom instruction to 1,792 students.</p>

Questions?