



*Newbury Park - Thousand Oaks - Westlake Village*

## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Conejo Valley Unified School District

CDS Code: 5673759

School Year: 2023-24

LEA contact information:

Mr. Kenneth Loo

Assistant Superintendent of Instruction, State & Federal Program Coordinator

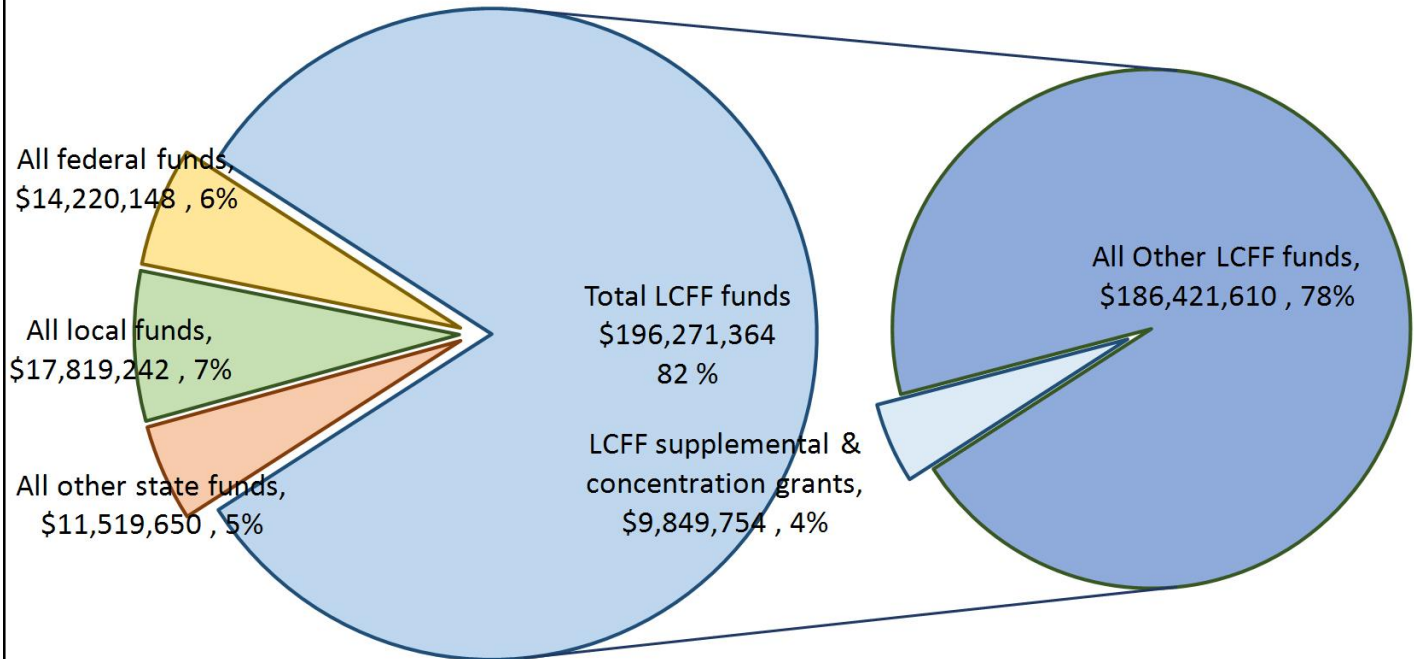
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(805) 497-9511

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

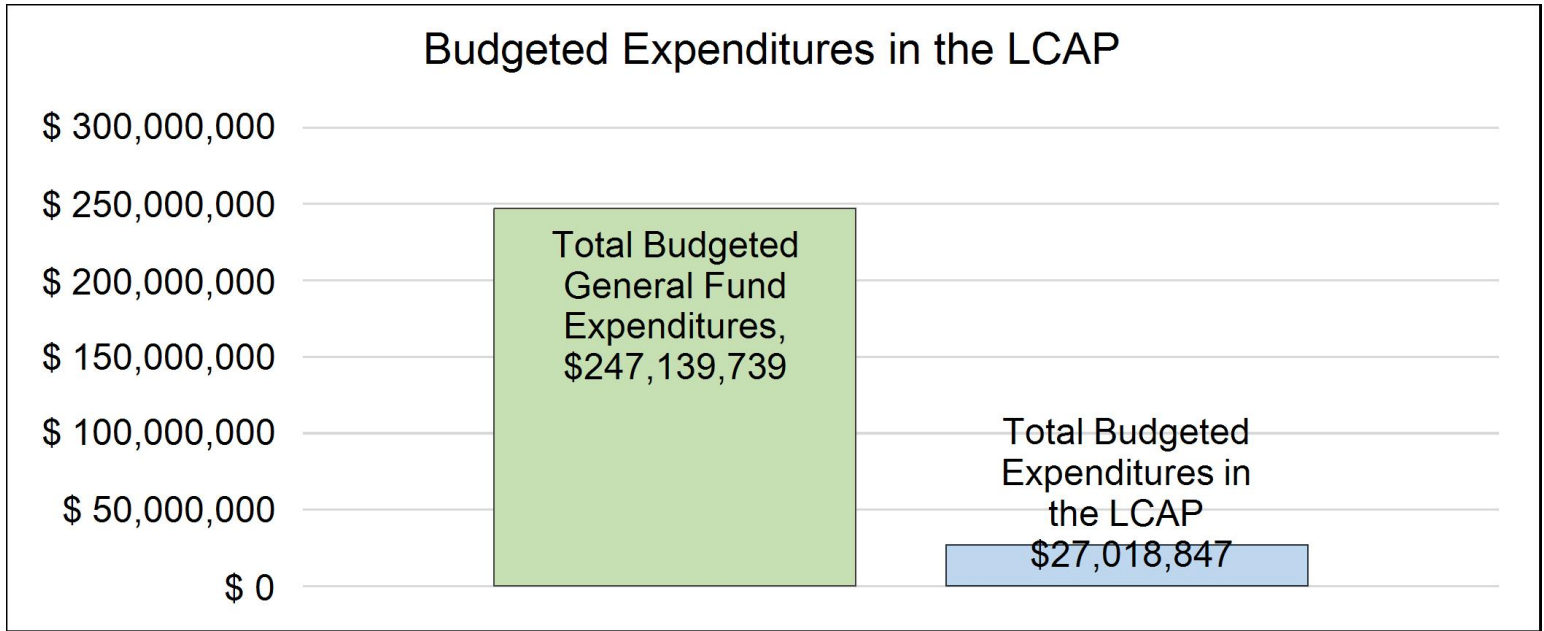


This chart shows the total general purpose revenue Conejo Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Conejo Valley Unified School District is \$239,830,404, of which \$196,271,364 is Local Control Funding Formula (LCFF), \$11,519,650 is other state funds, \$17,819,242 is local funds, and \$14,220,148 is federal funds. Of the \$196,271,364 in LCFF Funds, \$9,849,754 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Conejo Valley Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Conejo Valley Unified School District plans to spend \$247,139,739 for the 2023-24 school year. Of that amount, \$27,018,847 is tied to actions/services in the LCAP and \$220,120,892 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

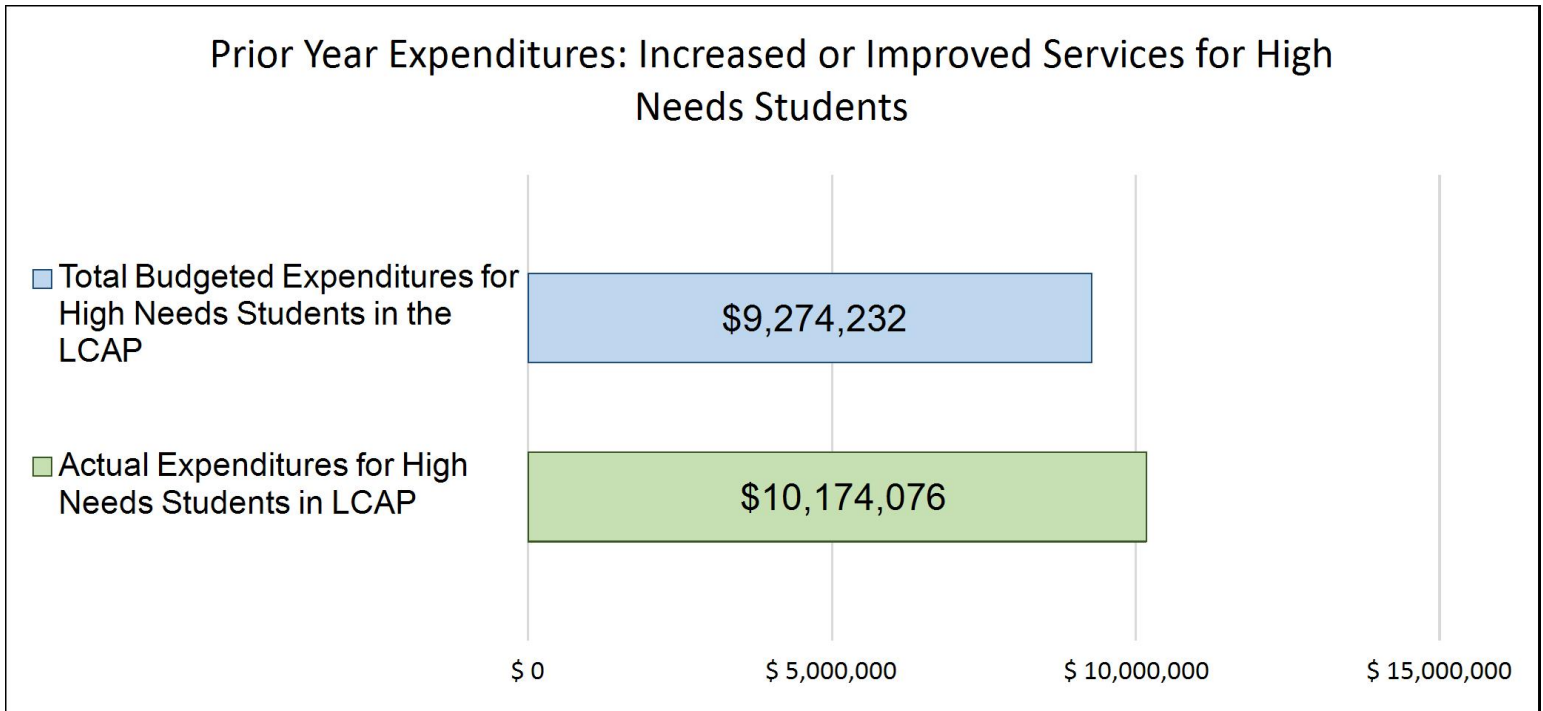
The General Budget Fund Expenditures includes spending on the following: certificated staff (44%), classified staff (14%), employee benefits (26%), books/supplies (4%), and contracted services/operating expenses (11%)

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Conejo Valley Unified School District is projecting it will receive \$9,849,754 based on the enrollment of foster youth, English learner, and low-income students. Conejo Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Conejo Valley Unified School District plans to spend \$11,375,020 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Conejo Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Conejo Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Conejo Valley Unified School District's LCAP budgeted \$9,274,232 for planned actions to increase or improve services for high needs students. Conejo Valley Unified School District actually spent \$10,174,076 for actions to increase or improve services for high needs students in 2022-23.



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## Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Conejo Valley Unified School District	Mr. Kenneth Loo Assistant Superintendent of Instruction, State & Federal Program Coordinator	kloo@conejousd.org (805) 497-9511

## Plan Summary [2023-24]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

See next page





# Conejo Valley Unified School District

The Conejo Valley Unified School District (CVUSD) believes ALL students deserve an exceptional educational experience filled with opportunity and choices.

At CVUSD, we have the right fit for every family and we believe each child has unique gifts to discover.

Our schools are positive, safe and inviting learning environments.

We believe in a partnership between the community, parents, students and faculty.

To ensure ideal academic outcomes for our students, we use teamwork, relationship building, trust and accountability to lead the way into a bright future, together.



17

**Elementary Schools**  
*(Including 4 Magnet Schools,  
1 Spanish-English Dual  
Language Immersion Program  
& 1 IB World School)*

1

K-8 School

4

Middle Schools

4

**High Schools**  
*(three traditional &  
one continuation  
high school)*

1

Online Hybrid  
School  
*(Grades 6-12)*

1

Homeschool  
Program  
*(Grades TK-12)*

World Class Academics • Caring Schools • Engaging Student Activities

# our schools: SAFETY, QUALITY & COMFORT

## CVUSD FORWARD

Newbury Park - Thousand Oaks - Westlake Village

While teachers are the heart of education physical surroundings also provide support. Our schools are equipped with safe, well-equipped, and comfortable classrooms. Thanks to the passage of Measure I, a \$197M school facilities bond, CVUSD continues to modernize and enhance its facilities to provide state-of-the-art learning experiences to meet the needs of the families served.

## four DISTRICT GOALS

**goal ONE:** Implement targeted actions and services that support positive student outcomes. *(Student focused)*



**goal TWO:** 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. *(Internal focused)*



**goal THREE:** Provide communication and targeted outreach that informs the community of programs & opportunities that support positive student outcomes. *(Community focused)*

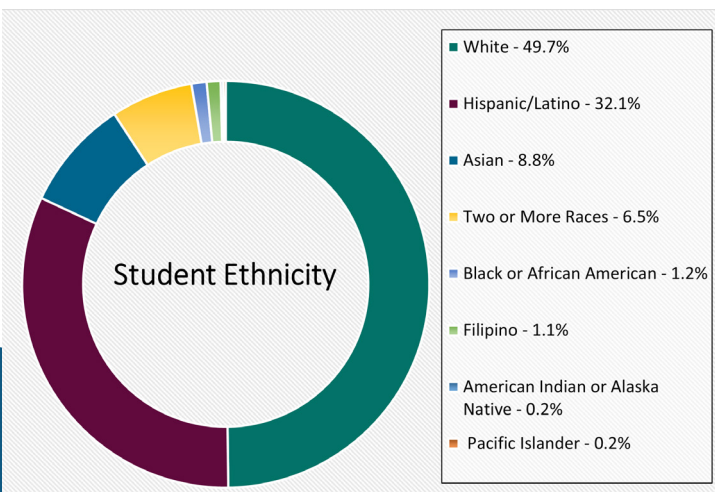


**goal FOUR:** Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. *(Student and school focused)*



## our STUDENTS

CVUSD has a history of academic excellence. We are proud of the overall achievement of all of our students, and we hold strong to our commitment that every child matters.



### STUDENTS WITH DIVERSE NEEDS

**11.0%**  
Receive Special Education Services

**12.3%**  
Receive English Learner Services

**22.0%**  
Receive Free or Reduced Meals



## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, Conejo Valley Unified School District is most proud of the below areas and plan to maintain or build upon this success:

- Ongoing professional learning and support was provided to co-teachers, which included the following types of sessions: “Introduction to Co-Teaching”, “Team Building and Planning”, “Additional Team Planning”, and on-site coaching. Training was provided by Inclusion TOSA and site/district administrators. A CVUSD Co-Teaching Handbook is being finalized with synthesized guidance and resources for both CVUSD co-teachers and administrators to support fidelity of co-teaching programs.
- In October 2022, reconvened the previously trained MS admin group for a review/follow-up Restorative Practices session. In December/January, co-led in partnership with VCOE, a three-part Restorative Practices Training for Elementary Principals to address actions in response to bullying, harassment, and intimidation with a restorative rather than punitive mindset. In April 2023, 10 district leadership team members engaged in 20+ hours of training for trainers facilitated by the International Institute for Restorative Practices.
- Mastery Grading: Provided one introductory training to all secondary teachers in Fall 2022. Secondary teacher leaders are facilitating a book study to interested teachers using the Feldman book. Presentation by teacher leaders was given to the Board of Education and the community on February 15, 2023. UACT created a grading committee to provide recommendations for a policy. Secondary teachers engaged in discussion on mastery for grading, in particular the pillar of “Accuracy” from Feldman’s book. UACT and CVUSD sent a joint message in anticipation of this Professional Learning Day on March 17, 2023.
- Bilingual facilitators and paraeducators continue to provide additional services due to the increase of hours from 3 or 3.5 to 5 ¼ hours. These additional hours have continued to provide increased communication access with families, additional support for English Learners in the classroom and more access to bilingual staff at the school sites.
- Staff continues to coordinate with Conejo Elementary’s principal and staff all of the training and planning related to the Dual Language Immersion (DLI) Program. In addition, the director in partnership with the principal have worked together to promote and recruit new families to the DLI program through presentations and outreach. The program is now expanding to first grade and the enrollment at the TK and Kindergarten levels continue to show that families are interested in the DLI program.
- Hosted the Early Back Program for McKinney-Vento students, August 15-19, 2022, during which 65 students attended to receive support with the transition back to learning, both academically and socially. Reviewed foundational ELA and math concepts, and students participated in SEL daily. Provided students with backpacks filled with school supplies to kick off the school year.
- August and November 2022 Professional Learning Day emphasized the intersection between UDL, SEL and DEI. The year’s focus is on UDL checkpoints: Optimize relevance, value, and authenticity (7.2), and Foster collaboration and community (8.3) in support of the important overlap between these focal areas.
- Gifted and Talented Education (GATE) Facilitators (teacher on each school site) participated in a variety of training/learning sessions each month in 2022-23, which included Gifted Learners’ Social Emotional Needs, Overexcitabilities, GATE Extension Strategies/Out of the Box Thinking/Learning, and Twice Exceptional Classroom Inclusion Strategies. Additionally, created a library



of resources for all teachers to access and use in their classrooms to meet the needs of gifted learners. Additionally, five trainings were conducted at school site whole faculty meetings.

- Elementary schools each identified a Social Media Manager for their school site that received a stipend to manage social media. The Managers posted at least weekly, attended monthly trainings and broadened the reach of each school site via Instagram, Facebook and twitter. Content was vibrant, utilized Canva templates and also included reels to attract additional attention.
- Two SUPER DAC meetings were held this year, inviting all CVUSD parent/guardian advisory councils/committees to join in October 2022 and April 2023. Topics included: Greene Act and Brown Act, and levels of student academic progress.
- Development and implementation of an online, interactive secondary course catalog for students and families to see individual courses and pathways offered.
- BreakThrough hosted six parent/guardian events, including CVUSD Mental Health Supports, Helping Your Child Find Balance, Healthy Screen Habits, Substance Use & What Parents Need to Know, Fostering Connections, and A Reality Party to learn more about the substances students may be exposed to in their social lives.
- Wellness Centers have been established at all secondary school sites. Due to receiving three prevention-based grants, the stimulus funds set to expire in June of this year have been replaced by grant funds. Currently these grants fund a Senior Mental Health Clinician, two Mental Health Clinician 2's and 11 Mental Health Clinician 1's.
- Counselors worked in grade span teams to design Tier 1 lessons based on ASCA model standards including college/career readiness, academic skills and social emotional skills. They also created pre and post series surveys to collect data and measure growth. Finally they have learned how to write SMART goals to help guide their work in both Tier 1 and Tier 2 SEL.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The following are: (a) any state indicator for which overall performance was in the “Red” (“Very high” or “Very low” depending on the indicator) or “Orange” (“High” or “Low” depending on the indicator) performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance:

- CVUSD met all Local Indicators per the Fall 2022 California School Dashboard.
- State indicators were reported using “cell phone bars” this year instead of the color coded gas gauges. The following student groups yielded “Low” or “Very Low” results per the CA School Dashboard:
- English Language Arts: Very Low: Homeless students and Students with Disabilities; Low: African American, English Learners, Hispanic, and Socioeconomically Disadvantaged
- Mathematics: Very Low: Homeless students and Students with Disabilities; Low: African American, English Learners, Hispanic, and Socioeconomically Disadvantaged

- Chronic Absenteeism: Very High: African American, English Learners, Hispanic, Homeless students, Socioeconomically Disadvantaged, and Students with Disabilities; High: Foster Youth and White students
- Graduation Rate: Very Low: Homeless students; Low: English Learners
- Suspension Rate: Very High: Foster Youth; High: African American, Homeless students, Socioeconomically Disadvantaged, and Students with Disabilities
- Grade distributions are an on-going area of improvement for CVUSD at the middle and high schools. District and school site staff closely monitor these distributions, and support struggling students. At the end of Semester 1, 2023, 9.7% of middle school grades received were either a D or an F; and 9.9% of high school grades received were either a D or an F.
- Least Restrictive Environment (LRE) is an on-going area of improvement to better include and provide access to Students with Disabilities in the general education setting. Currently, 52.7% of all Students with Disabilities are in the general education setting for 80% or more of the school day. The state target for this metric is 62% (2022), 64% (2023) and 67% (2024).

Conejo Valley Unified School District will take the following steps to address these areas of low performance and performance gaps:

- CVUSD will implement an Inclusion Plan for Students with Disabilities to describe the on-going and new actions to expand access and inclusion for Students with Disabilities into the general education setting. This will include actions/services TK-12 as well as the on-going review of Least Restrictive Environment (LRE) as a new LCAP metric.
- CVUSD will implement the CDE Anti-Bias Education Grant, including advanced training and coaching for district/site administrators, as well as general training for all certificated and classified school site staff during the 2023-24 and 2024-25 school years.
- CVUSD will focus additional professional learning efforts on implementing Universal Design for Learning (UDL) in the area of implementing specific UDL areas of focus proactively in the lesson design process. This effort to improve and strengthen Tier 1 first instruction is aimed to support the academic achievement of all students, and particularly address the current inequitable academic achievement outcomes.
- CVUSD will analyze and disaggregate additional student performance measures (e.g. attendance, behavior, and academics), including secondary grade-distribution and elementary benchmark data, in order to better understand and address the performance of all student groups.
- CVUSD will continue to provide professional learning opportunities and collaboration to identify mastery-based grading practices which are centered on: accuracy, free from bias, and motivational.
- CVUSD will expand Restorative Practices training facilitated by district office staff that were trained as trainers by the IIRP. Directors, Assistant Directors, and Coordinators from Instructional Services and Student Services were trained to lead groups within our district by IIRP.
- CVUSD will seek to increase the number of students, and in particular key student groups, that are graduating meeting the UC/CSU A-G requirements. This will be accomplished through an additional set of actions and services that address student intervention/supports and intentional student/family education about UC/CSU A-G requirements.
- CVUSD will maintain and increase efforts to provide social-emotional learning opportunities to all students through the expansion of Wellness Centers and delivering social emotional learning lessons and activities TK-12.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

CVUSD has 4 broad goals outlined in the LCAP. The following are key highlights related to each goal:

Goal 1- In order to support conditions for learning and pupil outcomes, implement targeted actions and services that support positive student outcomes.

Goal 2 - Ensure staff is provided with targeted professional learning and has an understanding that all job responsibilities are structured to support positive student outcomes.

Goal 3 - Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes.

Goal 4 - Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.

CVUSD's 2023-2024 LCAP takes these existing broad goals and incorporates additional metrics and actions/services in order to address the needs of all students, and in particular Foster Youth, English Learners and Low Income Students. These adjustments are a result of the on-going commitment of CVUSD to work collaboratively with its educational partners in pursuit of fully realizing the potential of each and every student. Modifications to the 2023-2024 LCAP are also the result of a changing educational landscape as CVUSD responds to the academic and social emotional impacts of the global pandemic, while also initiating important efforts to advance Diversity, Equity and Inclusion. An entirely new group of actions reflects CVUSD's Strategic Plan for Inclusion for Students with Disabilities. Reflected metrics for social emotional learning take into account CVUSD's journey in implementing SEL as part of LCAP Goal 4 which first initiated in 2017-2018 and became a critical aspect of teaching and learning with the onset of the COVID-19 pandemic.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A. CVUSD does not have any schools in CSI.

***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A. CVUSD does not have any schools in CSI.

***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A. CVUSD does not have any schools in CSI.



# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Conejo Valley Unified School District employed the following educational partners through the stated means of engagement:

- Trainings and meetings with Ventura County Office of Education (VCOE) and VC Special Education Local Plan Area (SELPA)
- Meetings with labor associations - California School Employees Association Chapter 620 (CSEA), Conejo Valley Pupil Personnel Association (CVPPA), and Unified Association of Conejo Teachers (UACT)
- 49 total meetings with CVUSD Advisory Councils/Task Force - African American District Advisory Council (AADAC), District Advisory Council (DAC), District English Language Advisory Council (DELAC), Gifted and Talented Education District Advisory Council (GATEDAC), Lesbian, Gay, Bisexual, Transgender, Queer or Questioning, and Others Advisory Council (LGBTQ+ AC), Special Education District Advisory Council (SEDAC), Student District Advisory Committee (SDAC)
- 9 meetings of the Budget LCAP Committee consisting of labor partners, representatives from advisory councils, and school/District staff
- LCAP presentations/discussions with DAC, DELAC, SEDAC and SDAC
- Updated Annual Feedback Survey administered to students (Grades 4-12), parents/guardians, and staff
- CVUSD Board Study Session, May 5, 2023
- Public Hearing Date: June 7, 2023. Required written response by the superintendent from LCAP educational partners/advisory committee(s): None
- Board Adopted Date: June 21, 2023

A summary of the feedback provided by specific educational partners.

Below is a summary of survey feedback provided by these specific educational partners:

- 83% of parents/guardians reported that their student(s) seem eager to attend school each day.
- 85% of parents/guardians reported that their student(s) school(s) were inclusive environments that value all people.
- 86% of parents/guardians reported that their student's school was physically safe.
- 92% of parents/guardians reported that they are informed regarding their student(s) academic progress.
- 84% of parents/guardians reported that they are comfortable sharing their thoughts and ideas at their student's school.
- 93% of parents/guardians reported that teachers and staff treat them respectfully.
- 98% of elementary students reported they feel their teachers care about them.
- 93% of elementary students reported that their school is inclusive.
- 90% of middle and high school students reported feeling their teachers care about them.
- 89% of middle and high school students reported that their counselors care about them.
- 79% of middle and high school students reported feeling their school is an inclusive environment that values all people.
- 73% of middle and high school students reported that they know an adult on campus that they can go to when they are feeling sad, upset, or worried.
- 91% of staff reported that working for CVUSD is a positive experience.

- 87% of staff reported that they are comfortable discussing workplace issues with their supervisors.
- 92% of school site staff reported that students feel at school.
- 83% of school site staff reported that students are engaged and motivated.
- 95% of school site staff reported that their school site embraces diversity; and 94% reported that their school site embraces inclusion.

Through the 49 meetings with CVUSD advisory councils during the 2022-23 school year, the following trends and common ideas emerged:

- Additional training to teachers and staff on addressing and responding to racially and culturally sensitive topics.
- Request for parents/guardians to have one common location to view student grades and academic progress because some teachers post in Q while others are in Canvas
- Additional opportunities for parents/guardians to describe their child's learner profile to educators.
- Desire for financial literacy instruction at the high school level
- On-going interest in analyzing grade distribution, effectiveness of supports and the impacts of teacher grading practices.
- Increasing communication from district wide programs in Special Education to improving consistent information to parents/guardians, and in particular parents/guardians of Students with Disabilities in specialized programs.

Through meetings with labor associations, the following trends and common ideas emerged:

- Credentialed elementary PE teachers were a success
- Need for additional social emotional support staff at elementary schools
- Tech TOSAs provide essential support
- Desire for more professional learning that is facilitated directly by CVUSD teachers
- Improvements are needed for Second Step materials to increase student engagement
- Increasing communication directly to CVUSD staff
- Additional supports for teachers to better implement co-teaching
- Maintain high school wellness centers and identify additional mental health services for students in need
- Facilitate time for school counselors to collaborate and share expertise
- Make adjustments to SEL Tier 1 and SEL Tier 2 goals/metrics

In developing the LCAP annually, CVUSD district measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured by the State Board of Ed. (SBE) -adopted self-reflection tools. The 2023-2024 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2023. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website (<https://www.caschooldashboard.org>). The information from the self reflection support the development of actions & services in the following local indicators:

- Basic Services and Conditions (Priority 1)
- Implementation of State Academic Standards (Priority 2)
- Parent and Family Engagement (Priority 3)
- School Climate (Priority 6)

- Access to a Broad Course of Study (Priority 7)

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The 2023-24 LCAP was specifically influenced by the input of educational partners in the following ways:

New/adjusted metrics include:

- -Adjust metric: District-wide implementation of MTSS Tier 1, which includes consistent SEL teaching, modeling and reinforcement. Elementary school students participate in 45 minutes/week of SEL lesson/activities; and MS school students participate in 20 minutes/week minutes/week of SEL lessons/activities; HS students participate in explicit SEL lessons from counselors and embedded SEL from teachers.
- Adjust metric: All CVUSD students who express a social-emotional need access meaningful support. Increase access to general education targeted intervention as part of Tier 2 via creating small group and individual lessons and schedules that are ongoing - increase access to support 15%-20% population (percent of population will not be a “cap” if student need is higher)

New/adjusted actions/services include:

- Removing the term “mainstreaming” in actions that refer to the inclusion of Students with Disabilities.
- New actions in implementing the Strategic Plan for Inclusion for Students with Disabilities
- New action: All Title I schools will create Wellness Rooms or Spaces for Mental Health staff to be on campus an additional 3-5 days per week. Other elementary campuses will have designated staff on site 1-2 days per week for Wellness and Special Education Mental Health Services.
- Adjusting professional learning to be more teacher/colleague driven through the use of TOSAs and teacher leaders. Upcoming professional learning days will include a conference/showcase format in which colleagues will present to each other in alignment with CVUSD priorities.
- Adjusted action: New hired teachers will participate in required training on legal foundations and responsibilities to prevent discrimination and harassment of LGBTQ+ students.
- New action: Professional learning and support for Co-teaching partners, inclusive of the CVUSD Co-Teaching Handbook with synthesized guidance and resources for both CVUSD co-teachers and administrators to support fidelity of co-teaching programs.
- New action: Create training opportunities for elementary teachers on the Science of Reading. For primary grades the focus will be on phonics, phonemic awareness and decoding. For upper grades teachers would focus on polysyllabic decoding and fluency.
- New action: Provide remedial and accelerated summer school opportunities for students Grades 1-12.
- New action: Continue to provide Expanded Learning Opportunities Program (ELO-P) services and programming for targeted students in grades TK-6.

# Goals and Actions

## Goal

Goal #	Description
1	Goal 1 is a broad goal to support conditions for learning and pupil outcomes, implement targeted actions and services that support positive student outcomes. This goal connects to four of the eight state priorities; implementation of standards (2), course access (7), pupil achievement (4), and other pupil outcomes (8). (Student Focused)

An explanation of why the LEA has developed this goal.

We chose a broad goal centered on our students CVUSD believes that all students deserve an exceptional educational experience filled with opportunity and choice. At CVUSD, we have the right fit for every family and we believe that each child has unique gifts to discover. We strive to provide schools that are positive, safe, and inviting learning environments. CVUSD's LCAP goal 1 is designed to embody these beliefs, and ensure ideal outcomes for our students. The data that supports this goal is found in four of the eight state priorities: implementation of standards (2), course access (7), pupil achievement (4), and other pupil outcomes (8).

The Local Control Accountability Plan (LCAP) for the school district includes several areas of identified need across student groups. While the district outperforms county and state levels in various metrics, support is required to meet the district's standard. The identified areas of need include chronic absenteeism, suspension rates, graduation rates, college/career readiness, English Language Arts achievement, and mathematics achievement for specific student groups.

To support students with disabilities, the district will maintain small group instruction in Specialized Academic Instruction classes and increase the availability of co-teaching sections in middle and high schools. Co-teaching will also continue to expand at Aspen Elementary School.

For English Learner students, the district will continue funding positions such as a Director of Multilingual Learners, bilingual facilitators, and paraprofessionals. Additional bilingual staff will be available at each school campus to ensure effective communication with Spanish-speaking families. The district will also offer an English Learner Newcomer program to provide English language instruction and access to a rigorous high school curriculum.

The district's Career Technical Education (CTE) courses have evolved over the years, incorporating more technology-based approaches and meeting industry standards. The district offers dual enrollment tracks and articulated courses that earn both high school and college credit.

To address learning needs and mitigate learning loss, the district will fund intervention periods at the secondary level in English language arts, mathematics, and credit recovery. Academic specialists will be employed at the elementary level to provide evidence-based supports to students in small groups or individually. Software platforms like iLit, IXL, Lexia, and Gizmos science software will be utilized to enhance first instruction and provide additional academic support.



# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC (ELA)	<p>*Note - CAASPP ELA was not administered in 2020 or 2021 due to COVID restrictions, so baseline information represents results from the Fall 2019 Dashboard:</p> <p>Distance From Standard:                      *Most recent data available is from the Fall 2019 Dashboard*                      ALL +33.9                      AFRICAN AMERICAN +3.2                      ASIAN +96.3                      EL -37.1                      FILIPINO +56.4                      FOSTER -58.3                      HISPANIC -21.9                      HOMELESS -67.9                      SWD -71.7                      SED -28.5                      TWO OR MORE RACES +63.1                      WHITE +50.2</p>	<p>*Note - CAASPP ELA was not administered in 2021 due to COVID restrictions and the CA Dashboard did not include this metric.</p>	<p>Spring 2022 SBAC ELA percent of students that met or exceeded standard:                      All - 66.8%,                      Black/African American - 47.2%,                      Asian - 88.1%, Filipino - 82.8%, Hispanic - 45.5%, White - 75.6%,                      Two or More Races - 77.5%, SED - 39.1%,                      EL - 17.1%, SWD - 22.3%, Homeless - 14.3%, Foster - *%; * indicates fewer than 11 students were tested.</p> <p>Distance From Standard:                      All +28                      EL -42.8                      FOSTER N/A                      HOMELESS -101                      SED -37.5                      SWD -87                      AFRICAN AMERICAN -36.7                      ASIAN 103.8</p>		<p>All student groups that are currently above Standard Met will continue to score above Standard Met. All student groups whose baseline is below Standard Met will increase 15 points per year until reaching Standard Met, and then will maintain Standard Met or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			FILIPINO 62.4 HISPANIC -18.3 WHITE 40.6 TWO OR MORE RACES 62.5 SOURCE: CA Dashboard 2022		
SBAC (Mathematics)	<p>*Note - CAASPP Math was not administered in 2020 or 2021 due to COVID restrictions, so baseline information represents results from the Fall 2019 Dashboard:</p> <p>Distance From Standard: *Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL +11.2 AFRICAN AMERICAN -26.1 ASIAN +99.2 EL -58.1 FILIPINO +41.4 FOSTER -84.8 HISPANIC -52.9 HOMELESS -11.2 SWD -112.3 SED -58.9 TWO OR MORE RACES +42.5</p>	<p>*Note - CAASPP Math was not administered in 2021 due to COVID restrictions and the CA Dashboard did not include this metric.</p>	<p>Spring 2022 SBAC Math percent of students that met or exceeded standard: "Standard Met" or Higher. All - 54.7%, Black/African American - 39.8%, Asian - 86.0%, Filipino - 68.2%, Hispanic - 31.0%, White - 62.6%, Two or More Races - 69.6%, SED - 24.8%, EL - 12.3%, SWD - 14.6%, Homeless - 13.5%, Foster - *%.</p> <p>Distance From Standard: All -3.5 EL -74.9 FOSTER N/A HOMELESS -110.3 SED -78.8 SWD -120.1 AFRICAN AMERICAN -62.5</p>		<p>All student groups that are currently above Standard Met will continue to score above Standard Met. All student groups whose baseline is below Standard Met will increase 15 points per year until reaching Standard Met, and then will maintain Standard Met or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WHITE +27.2		ASIAN 100.4 FILIPINO 34 HISPANIC -60.5 WHITE 10.4 TWO OR MORE RACES 31.9		
Advanced Placement (AP)	<p>*Note: the AP exam baseline will be updated beginning with the 2021-2022 school year.</p> <p>AP Exam Scores: Percent of students scoring a 3 or higher. ALL 78.3%</p>	<p>AP Exam Scores: Percent of students scoring a 3 or higher. ALL 70%</p>	<p>Advanced Placement (AP) Exams: Percent of students scoring a 3 or higher in Spring 2022. ALL - 78% SOURCE: College Board</p>		Maintain at least a 75% or higher pass rate (score of 3 or higher) on all AP exams administered.
International Baccalaureate (IB)	<p>*Note: the AP exam baseline will be updated beginning with the 2021-2022 school year.</p> <p>IB Exam Scores: Percent of students scoring a 4 or higher. ALL 96%</p>	<p>IB Exam Scores: Percent of students scoring a 4 or higher. ALL 98%</p>	<p>IB Exam Scores for 2021-2022: Percent of students scoring a 4 or higher. ALL 98% SOURCE: IB</p>		Maintain at least a 95% or higher pass rate (score of 4 or higher) on all IB exams administered.
Suspension Rate	<p>*Note - Suspension rate was not reported on the Fall 2020 CA School Dashboard, so baseline information</p>	<p>*Note - Suspension rate was not reported on the Fall 2021 CA School Dashboard. The following info is</p>	<p>Fall 2022 Dashboard suspension rates: All: 2.2%; EL - 4.1%; SWD- 5.3%; Asian - 0.6%; Black/African</p>		All student groups that are currently at a greater than 3% annual suspension rate will decrease 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>represents 2019 Dashboard:</p> <p>Dashboard reported percentage *Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL 1.6% AFRICAN AMERICAN 5.7% AMERICAN INDIAN 5.9% ASIAN 0.4% EL 2.3% FILIPINO 0.9% FOSTER 12.5% HISPANIC 2.8% HOMELESS 5.3% PACIFIC ISLANDER 3.8% SWD 4.6% SED 3.6% TWO OR MORE RACES 1.6% WHITE 1.1%</p>	<p>from the 2021-22 school year:</p> <p>ALL 2.0% AFRICAN AMERICAN 5.9% AMERICAN INDIAN 2.6% ASIAN 0.6% EL 3.0% FILIPINO 1.5% FOSTER 11.5% HISPANIC 3.7% HOMELESS 5.5% PACIFIC ISLANDER 0% SWD 6.8% SED 3.7% TWO OR MORE RACES 0% WHITE 1.3%</p>	<p>American- 6%; Hispanic or Latino - 4.2%; Filipino - 2%, Two or more races - 0.7%; White - 1.4%, Foster - 10.8%, Homeless - 5.8%, SED - 4.8%</p>		<p>per year until a less than 3% rate is achieved, and then maintain a less than 3% suspension rate thereafter.</p>
Chronic Absenteeism	<p>*Note - Chronic Absenteeism was not reported on the Fall 2020 CA School Dashboard, so baseline information represents Fall 2019 Dashboard.</p>	<p>2021-22 Chronic Absenteeism Rates: ALL 15% AFRICAN AMERICAN 17.6% ASIAN 6.7% EL 23.9% FILIPINO 10.2%</p>	<p>2022-23 Chronic Absenteeism Rates (as of 5/29/23). ALL 17% EL 17% SED 25% SWD 31%</p>		<p>All student groups that are currently at a greater than 5% annual Chronic Absenteeism rate will decrease 1% per year until a less than 5% rate is achieved, and</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Dashboard reported percentage</p> <p>*Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL 5.5%</p> <p>AFRICAN AMERICAN 7.5%</p> <p>ASIAN 2.1%</p> <p>EL 7.3%</p> <p>FILIPINO 0.8%</p> <p>FOSTER 18.2%</p> <p>HISPANIC 7.5%</p> <p>HOMELESS 25.5%</p> <p>SWD 12.6%</p> <p>SED 10.1%</p> <p>TWO OR MORE RACES 2.8%</p> <p>WHITE 5.2%</p>	<p>FOSTER 23.8%</p> <p>HISPANIC 20.8%</p> <p>HOMELESS 39.7%</p> <p>SWD 29.9%</p> <p>SED 25.7%</p> <p>TWO OR MORE RACES 13.9%</p> <p>WHITE 13.3%</p>	<p>AFRICAN AMERICAN 13%</p> <p>ASIAN 9%</p> <p>FILIPINO 7%</p> <p>HISPANIC 23%</p> <p>TWO OR MORE RACES 10%</p> <p>WHITE 16%</p> <p>SOURCE: Q District Pulse/Local Database</p>		<p>then maintain a less than 5% Chronic Absenteeism rate thereafter.</p>
<p>College &amp; Career Indicator, inclusive of A-G completion and CTE pathway completion</p>	<p>*Note - the College/Career Indicator was not reported on the Fall 2020 CA School Dashboard, so baseline information represents 2019 Dashboard.</p> <p>Dashboard reported percentage</p>	<p>*Note - College/Career Indicator was not reported on the Fall 2021 CA School Dashboard.</p>	<p>*Note - College/Career Indicator was not reported on the Fall 2022 CA School Dashboard but will be reported for Fall 2023.</p>		<p>All student groups that are currently at a less than 60% annual College/Career Indicator rate will increase 2% per year until a greater than 60% rate is achieved, and then maintain a greater than 60% College/Career Indicator rate thereafter.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>*Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL 54.6%</p> <p>AFRICAN AMERICAN 32.3%</p> <p>ASIAN 87%</p> <p>EL 7.1%</p> <p>HISPANIC 28.5%</p> <p>HOMELESS 11.4%</p> <p>SWD 9.3%</p> <p>SED 28.3%</p> <p>TWO OR MORE RACES 60.9%</p> <p>WHITE 60.7%</p>				
Secondary schools grade distribution to measure the implementation of a consistent grading policy.	<p>2018-19 Trimester 1(MS) and Semester 1 (HS) Grade Distribution results:</p> <p>Middle School: A = 52.5%, B = 28.9%, C = 11.2%, D = 4.8%, F = 2.7%</p> <p>High School: A = 52.0%, B = 27.0%, C = 13.0%, D = 5.1%, F = 2.9%</p>	<p>2021-22, Semester Grade 1 Distribution results:</p> <p>Middle School: A = 53%, B = 24%, C = 12%, D = 6%, F = 4%</p> <p>High School: A = 56%, B = 22%, C = 12%, D = 5%, F = 4%.</p>	<p>2022-23, Semester 1 Grade Distribution results:</p> <p>Middle School: A = 51.8%, B = 25.8%, C = 12.7%, D = 5.8%, F = 3.9%</p> <p>High School: A = 52.1%, B = 24.3%, C = 13.8%, D = 5.8%, F = 4.1%</p> <p>SOURCE: Q District Pulse/Local Database</p>		Increase the number of passing marks (C or better), by 2%.
Number of core literature textbooks written by an author and includes a	As of the 2020-2021 school year, middle school has 7 such diverse titles, and high	As of the 2021-2022 school year, middle school has 9 such diverse titles, and high	As of May 2023, middle school has added 1 additional title and high school has		Each year, secondary students will have the opportunity to read at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
protagonist that represents diversity.	school has 16 such diverse titles.	school has 19 such diverse titles.  Metric will be replaced with adjusted metric below as agreed upon by the CVUSD Board of Education during the April 5, 2022 Special Board Meeting on District Goals.	added 3 additional titles. 4 additional core literature titles were adopted on April 19, 2023 - When Stars are Scattered by Victoria Jamieson & Omar Mohomad (7th Grade), Interpreter of Maladies by Jhumpa Lihiri (12th Grade), Purple Hibiscus by Chimamanda Ngozi Adichie (10th Grade), and World of Wonders by Aimee Nezhukumatathil (11th Grade). And additional title, The Distance Between Us for 9th grade is pending approval.		least one such core literature title.  The number of core literature books written by an author and protagonist which represents diversity will increase by 100% at the middle school level and at least 50% at the high school level from the baseline year.  Each year, secondary students will have the opportunity to read at least one core literature book that represents diversity
Overall attendance rate	The baseline average daily attendance rate for 2020-2021 school year was 97.8%. SOURCE: District Q/Local Database	The average daily attendance rate for 2021-22 was 94.6%. SOURCE: District Q/Local Database	The average daily attendance rate for 2022-23 was 93% as of July 7, 2023. SOURCE: District Q/Local Database		CVUSD's overall attendance rate will be +/- 1% from the baseline established from the 2020-2021 school year.
State CAASPP - CAST Science Assessment	As permitted for the 2019-2020 school year, CAST assessments were not administered. A baseline result will be	As permitted for the 2020-2021 school year, CAST assessments were not administered. A baseline result will be	CAASPP Science Assessment results for 2021-22: ALL - 47.7%, SWD - 13.5%, SED - 20.9%, EL - 2.8%, Homeless -		All student groups that are currently above Standard Met will continue to score above Standard Met.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	determined during the 2021-2022 school year.	determined during the 2021-2022 school year.	3.9%, Asian - 77.7%, Black/African American - 40.0%, Filipino - 54.6%, Hispanic - 25.3%, White - 55.2%, Two or More Races - 59.5%		All student groups whose baseline is below Standard Met will increase 15 points per year until reaching Standard Met, and then will maintain Standard Met or higher.
Access to broad course of study	"Standard Met" for "Access to a Broad Course of Study" as indicated and measured through the 2019-2020 CA Dashboard Local Indicator.	"Standard Met" for "Access to a Broad Course of Study" as indicated and measured through the 2021-2022 CA Dashboard Local Indicator.	"Standard Met" as indicated and measured through the 2022 CA Dashboard Local Indicator.		"Standard Met" for "Access to a Broad Course of Study" as indicated and measured through the 2023-2024 CA Dashboard Local Indicator.
Least Restrictive Environment (New Metric for the 2022-23 LCAP)	As of February 2022, the percent of Students with Disabilities accessing the general education setting for 80% or more of the day: Overall = 48% Grades TK-5 = 71% Grades 6-8 = 53% Grades 9-12 = 34%	New metric added for LCAP 2022-2023	Overall Pre-School to Post-Secondary = 53.5% of Students with Disabilities access the general education setting for 80% more of the day. TK – 5 = 75% of Students with Disabilities access the general education setting for 80% more of the day. 6 – 8 = 46% of Students with Disabilities access the		State provided target of 67% overall of Students with Disabilities accessing the general education setting 80% or more of the school day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>general education setting for 80% more of the day.            9 – 12 = 39% of Students with Disabilities access the general education setting for 80% more of the day.            SOURCE:            SIRAS/Local Database</p>		
<p>UC A-G Completion Rates (New Metric for the 2022-23 LCAP)</p>	<p>2020-2021: Percent of students meeting A-G requirements:            All - 56.2%(1,016)            Asian - 74.7%(118)            Black/African American - 51.4%(18)            Hispanic - 35.2%(171)            White - 63%(617)            Two or More Races - 69.1%(76)            English Learners - 8.6%(6)            Low-Income - 26.4%(200)            Students with Disabilities - 36.4%(23)            McKinney Vento - 14.8%(8)</p>	<p>New metric added for LCAP 2022-2023</p>	<p>California Dashboard results for 2021-2022: Percent of students meeting A-G requirements: All - 59.6% Asian - 79.0% Black/African American - 47.1% Hispanic - 40.4% White - 64.8% Two or More Races - 69.0% English Learners - 4.7% Low-Income - 36.6% Students with Disabilities - 10.4% McKinney Vento - 25.0%</p>		<p>Percent of students meeting A-G requirements:            All - 66.2%            Asian - 79.7%            Black/African American - 61.4%            Hispanic - 55.2%            White - 73%            Two or More Races - 79.1%            English Learners - 28.6%            Low-Income - 46.4%            Students with Disabilities - 56.4%            McKinney Vento - 34.8%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP/IB Participation (New Metric for the 2022-23 LCAP)	2021-2022: Percent of 11th and 12th grade students taking at least one AP or IB course. ALL - 46.4% AFRICAN AMERICAN 38% ASIAN 55.1% EL 6.7% FOSTER 0% HISPANIC 32.3% HOMELESS 0% SWD 6.5% SED 19.4% TWO OR MORE RACES 48% WHITE 49.2%	New metric added for LCAP 2022-2023	2022-23: Percent of 11th and 12th grade students taking at least one AP or IB course. ALL - 46.6%, African American - 33.3%, Asian - 61.3%, Hispanic - 28.1%, SWD - 17.6%, Two or More Races - 60.6%, EL - 2.2%, SED - 21.2% SOURCE: District Q/Local Database		Percent of 11th and 12th grade students taking at least one AP or IB course. ALL - 50.4% AFRICAN AMERICAN 42% ASIAN 59.1% EL 10.7% FOSTER 4% HISPANIC 36.3% HOMELESS 4% SWD 10.5% SED 21.4% TWO OR MORE RACES 52% WHITE 53.2%
The number of secondary core literature books featuring an underrepresented author and protagonist. (New Metric for the 2022-23 LCAP)	As of the 2021-2022 school year, middle school has 9 such titles, and high school has 19 such titles.	Adjusted metric added for the LCAP 2022-23. This adjusted metric was agreed upon by the CVUSD Board of Education during the April 5, 2022 Special Board Meeting on District Goals.	As of May 2023, middle school has added 1 additional title and high school has added 3 additional titles. 4 additional core literature titles were adopted on April 19, 2023 - When Stars are Scattered by Victoria Jamieson & Omar Mohomad (7th Grade), Interpreter of Maladies by Jhumpa Lihiri (12th Grade), Purple Hibiscus by		The number of core literature books featuring an underrepresented author and protagonist will increase by a minimum of 1 title per school year in each grade-span (i.e. high school, middle school) as per the April 5, 2022 CVUSD Board Study Session.  Each year, secondary students will have the



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Chimamanda Ngozi Adichie (10th Grade), and World of Wonders by Aimee Nezhukumatathil (11th Grade). And additional title, The Distance Between Us for 9th grade is pending		opportunity to read at least one such core literature title.
Expulsion Rate (New Metric for the 2022-23 LCAP)	During the 2019-20 school year, CVUSD's expulsion rate was 0.0%	New metric added for LCAP 2022-2023  During the 2020-2021 school year, the expulsion rate was 0.00006%	During the 2022-23 school year, CVUSD's expulsion rate was 0.0% SOURCE: CALPADS		Maintain an expulsion rate between 0 and 0.0003%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase Student Achievement - Principally Directed at Targeted Students	Implement evidence-based actions/services that increase the academic achievement of targeted students (EL, Foster, Homeless, SED): <ul style="list-style-type: none"> <li>ADJUSTED ACTION for 2023-2024 LCAP: Bilingual classified salaries - \$800,000 (0860)</li> <li>ELD Support Staff, including staffing for ELPAC and IPT Assessments - \$50,000 (0860)</li> <li>ELD Secretary and Office assistant II - \$157,000 (0860)</li> </ul>	\$10,234,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• ELD office supplies - \$5,000 (0860)</li> <li>• English Learner supplemental services to provide targeted supports - \$77,520 (0860)</li> <li>• EL supplemental materials including iPad repair, headsets, ELD standards cards - \$5,000 (0860)</li> <li>• Director of Multilingual Learners to lead and facilitate supports and services for English Learner students and families - \$233,000 (0860)</li> <li>• NEW ACTION for 2023-2024 LCAP: High school Newcomer Program Staffing 3.0 FTE \$345,000 (ONEW)</li> <li>• Foster and Homeless students will be explicitly invited to participate in ELA and math interventions and enrichment opportunities to provide equitable access to these academic supports (No cost)</li> <li>• Increase both CTE and dual/concurrent enrollment course offerings on all high school campuses, principally directed to meet the learning needs and goals of Foster Youth, English Learners, and Low Income students as a low percent (No cost)</li> <li>• Provide evidence based interventions including additional teaching and support inclusive of Academic Specialists, on-line curricular platforms, and enrichment programs that extend student learning. This action is principally directed to increase and improve ELA achievement of targeted student groups (EL, Foster, Homeless, SED)</li> <li>• Academic Specialists, Paraprofessionals, Teacher salaries for Tier II interventions at \$164 per Foster Youth, English Learners, and Low Income pupil based on an estimated students - \$729,000 (OTRM)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 217 1507 505">• ADJUSTED ACTION for 2023-2024 LCAP: Intervention funds providing additional staffing of 1 FTE to each of the middle schools and high schools for the purpose of: Credit recovery section at comprehensive high schools, one math intervention section at each comprehensive secondary school, ELA CSR for Grades 9-10, Reading and Passport sections at the middle school, and Math CSR for Grade 8. \$390,000 (0S1V)</li> <li data-bbox="604 548 1507 651">• NEW ACTION for 2023-2024 LCAP: Certificated sections for English Language Learners Secondary Sites - \$893,000 (0ELG)</li> <li data-bbox="604 695 1507 911">• ADJUSTED ACTION for 2023-2024 LCAP: All district elementary schools will maintain reduced class size (21.5:1) for grades TK-3, below the CA. Department of Education mandate of 24:1. This action is principally directed toward meeting the needs of Foster Youth, English Learners, and Low Income students. \$2,400,000 (0000)</li> <li data-bbox="604 954 1507 1019">• Provide financial support for targeted students to attend Outdoor School - \$85,000 (0040)</li> <li data-bbox="604 1063 1507 1128">• Provide supplies/services for homeless students - \$1,000 (0840)</li> <li data-bbox="604 1172 1507 1237">• Dual Enrollment/CTE Certificated Salaries (Coordinators) - \$500,000 (0CT0)</li> <li data-bbox="604 1281 1507 1313">• Dual Enrollment/CTE Supplies - \$28,500 (0CT0)</li> <li data-bbox="604 1357 1507 1459">• ADJUSTED ACTION for 2023-2024: Provide classified tutoring staffing costs and materials/supplies for AVID tutoring - \$50,000 (AVID)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• AVID Certificated Staffing of 3 sections at each comprehensive high school - \$223,000 (AVID)</li> <li>• Maintain elementary behaviorist to principally support Foster Youth, English Learners, and Low-Income students - \$71,000 (OTRM)</li> <li>• Apex online curriculum at Conejo Valley HS for the purpose of credit recovery and offering breadth of coursework - \$30,000 (0010)</li> <li>• Provide an alternative placement at Conejo Valley HS for students who become credit deficient and are therefore: at-risk of dropping out, who may desire a small school learning environment, or who would benefit from increased services that the continuation high school offers. Includes certificated salaries, classified salaries and school supplies/services: \$2,000,000 (0000)</li> <li>• Foster and Homeless students will be explicitly invited to participate in interventions and enrichment opportunities offered districtwide, including summer programs, to provide equitable access (No cost)</li> </ul> <p>Assessment practices and services principally directed to increase and improve achievement of targeted students groups (EL, Foster, Homeless, Low-Income Students):</p> <ul style="list-style-type: none"> <li>• Utilize common district assessments and practices to facilitate data analysis during each school's PLC or common planning time. This action is principally directed to increase and improve ELA achievement of targeted students (EL, Foster, Homeless, SED).</li> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Provide reduced fees for PSAT and AP Exams and IB Exams for Foster</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>Youth, English Learners, and Low Income students – \$100,000 (0389)</p> <ul style="list-style-type: none"> <li>• Dual Language Immersion program at Conejo Elementary with the first DLI classes for Transitional Kindergarten and Kindergarten. (New to 2022-23 LCAP)</li> <li>• Title I allocation for (Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut) at \$920.40/UPP to fund evidence based intervention programs, paraprofessionals, Academic Specialists, contract services, materials and supplies - \$717,205 (0620)</li> <li>• High school Newcomer Program materials and supplies \$24,000 (ESR3)</li> <li>• Bilingual Social Worker for Newcomer Program 1.0 FTE \$137,705 (ESR3)</li> <li>• New action: Continue to provide Expanded Learning Opportunities Program (ELO-P) services and programming for targeted students in grades TK-6. (ELO-P)</li> </ul>		
1.2	ELA/ELD, Increase Achievement	<p>Provide evidence-based actions/services that increase student ELA achievement including:</p> <ul style="list-style-type: none"> <li>• Increase the number of diverse authors and stories represented in the secondary core literature lists. Adjust the structure of existing core literature lists to ensure that each year secondary students have at least one opportunity to read one of these core literature titles. Develop an on-going monitoring and feedback system to collect and analyze the input on these titles from secondary students and staff.</li> </ul>	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Expand core literature, trade books, and library materials TK-12 to reflect student diversity. \$50,000 (0080, 0085, 0090 - state lottery instructional materials funds)</li> <li>• Implement Universal Design for Learning (UDL) as the district's consistent instructional framework focused on providing multiple means of engagement, representation, and action/expression. (No cost)</li> <li>• Continue implementing the required Dyslexia Screener that includes District Benchmarks and a rapid naming screener in Kinder (no cost)</li> <li>• Maintain small group instruction in Specialized Academic Instruction (SAI) classes for middle school and high school students to no more than 15 students in each class. (No cost)</li> <li>• Maintain and increase co-teaching and inclusion into the general education classroom in order to increase inclusion of students with an IEP being in the general education setting for 80% or more of the instructional day.</li> <li>• Maintain access for inclusive opportunities in general education settings for students in elementary specialized programs (similar to Madrona exemplar) by reserving general education seats in the general education classes. School sites: Acacia, Aspen, Ladera, Madrona, and Maple. (No cost)</li> </ul>		
1.3	Mathematics, Increase Achievement	<p>Provide evidence-based approaches to increase student mathematics achievement including:</p> <ul style="list-style-type: none"> <li>• Implement Universal Design for Learning (UDL) as the district's consistent instructional framework focused on</li> </ul>	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>providing multiple means of engagement, representation, and action/expression. (No cost)</p> <ul style="list-style-type: none"> <li>• Maintain small group instruction in Specialized Academic Instruction (SAI) classes for middle school and high school students to no more than 15 students in each class. (No cost)</li> <li>• Maintain and increase co-teaching and inclusion into the general education classroom in order to increase inclusion of students with an IEP being in the general education setting for 80% or more of the instructional day.</li> <li>• Maintain access for inclusive opportunities in general education settings for students in Elem specialized programs (similar to Madrona exemplar) by reserving general education seats in the general education classes. School sites: Acacia, Aspen, Ladera, Madrona, and Maple. (No cost)</li> </ul>		
1.4	Science and Health, Increase Achievement	<p>Increase science academic language and literacy achievement to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness.</p> <ul style="list-style-type: none"> <li>• Implement adopted new instructional materials compliant with the California Healthy Youth Act. Develop an on-going monitoring and feedback system to collect and analyze the input on these titles from secondary students, families, and staff. Make adjustments to the course of study and instruction for the following year based on this feedback.</li> <li>• NEW ACTION for 2023-2024 LCAP: Purchase newly adopted instructional materials for secondary science - \$1,414,876 (Property Sales Local Funds)</li> </ul>	\$1,477,345.95	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Gizmos online platform for all secondary schools - \$32,551.95 (0085 and 0090)</li> <li>• Replacement costs for elementary science materials/supplies FOSS kits - \$2,500 (0080)</li> <li>• Implement Universal Design for Learning (UDL) as the district's consistent instructional framework focused on providing multiple means of engagement, representation, and action/expression. (No cost)</li> <li>• Science consumable and supplies - Elementary \$1.60/enrollment (0080) = \$10,457, Middle School \$1.60/enrollment (0085) = \$5,713.60, High School \$2.40/enrollment (0090) = \$11,248.20 [\$27,418]</li> <li>• Maintain and increase co-teaching and inclusion into the general education classroom in order to increase inclusion of students with an IEP being in the general education setting for 80% or more of the instructional day.</li> </ul>		
1.5	History/Social Science, Increase Achievement	<p>Increase social science achievement to ensure opportunities for academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness.</p> <ul style="list-style-type: none"> <li>• ADJUSTED ACTION for 2023-2024: Completed adoption of TK-12 updated History/Social Science materials. Continue with the creation and implementation of a high school Ethnic Studies.</li> <li>• NEW ACTION for 2023-2024 LCAP: Purchase newly adopted instructional materials for elementary and high school History/Social Sciences - \$1,311,987 (Property Sales Local Funds)</li> </ul>	\$1,321,987.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Continue with implementation of Ethnic Studies Course. Fund training and release days for on-going collaboration and training- \$10,000 (0ETH - Other State Funds)</li> <li>• Implement Universal Design for Learning (UDL) as the district's consistent instructional framework focused on providing multiple means of engagement, representation, and action/expression. (No cost)</li> <li>• Maintain and increase co-teaching and inclusion into the general education classroom in order to increase inclusion of students with an IEP being in the general education setting for 80% or more of the instructional day.</li> </ul>		
1.6	Intervention and Enrichment Opportunities	<p>Provide evidence based interventions and enrichment opportunities including additional teaching and support inclusive of Academic Specialists, on-line curricular platforms, enrichment programs that extend student learning.</p> <ul style="list-style-type: none"> <li>• Apex on-line curriculum as the primary delivery model at Century Academy and as well as for extended learning opportunities at the comprehensive high schools. \$47,775 (0090)</li> <li>• ADJUSTED ACTION for 2023-24 LCAP: Completed 8th Grade Outdoor School for 2022-23 school year. Fund Middle School Outdoor School program for 6th Grade including: registration, rent/Use fee for facilities, all meals as provided by the program and transportation costs. \$150,000 for staffing, total of \$500,000 (0040)</li> </ul>	\$1,355,096.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Focus on the Arts CVUSD elementary arts program that provides student opportunities for off-site and onsite exposure performing arts experiences - \$28,000 (0FTA)</li> <li>• Fund and/or increase offerings in the Visual and Performing Arts middle school to pay for cost of accompanist and support staff - \$22,500 (0000)</li> <li>• ADJUSTED ACTION for 2023-24 LCAP: Fund elementary music required instruments (recorders) in grade 3 at \$5/student - \$7,000 (0080)</li> <li>• We The People - CVUSD's 5th grade program designed to empower students to have a voice in their government, become responsible citizens, and actively engage in the practice of democracy \$21,000 (0WTP)</li> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Replace Naviance for Grades 9-12 for college and career readiness with CaliforniaColleges.Edu (at no cost) and Parchment to deliver electronic transcripts - \$24,010 (0NAV)</li> <li>• Provide district and site activities for GATE students</li> <li>• Fund a full-time GATE teacher on special assignment in order to organize and facilitate district-wide efforts to support and engage GATE students and families. Certificated salary of \$116,000 (0810)</li> <li>• Provide Site GATE Facilitator Stipends: 22 at \$1354 per stipend - \$29,788 (1EEF) - Facilitators implement 3rd grade GATE screening annually, ensure that GATE students on their campus have access to activities and enrichments, and present resources and strategies to the teachers on their site to meet the diverse needs of GATE students both academically and socially-emotionally.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• GATE certificated teacher release to conduct 3rd grade GATE screening- \$4,500 (0810)</li> <li>• Books, materials and supplies for GATE Program. \$10,000 (0810)</li> <li>• Additional GATE services- \$7,500 (0810) - Noetic Learning Math Enrichment including the summer LeapAhead! program and year-round Challenge math, as well as Odyssey of the Mind competition entries for students across multiple school sites districtwide.</li> <li>• Fund CTE course and pathway materials, supplies, and equipment through Carl D. Perkins grant (07C2). Continue to explore relevant CTE pathway options and support existing courses through staffing allocation</li> <li>• Provide students transportation services for curriculum related field trips and extra curricular activities - \$500,000 (0ATH)</li> <li>• Fund a district-wide unlimited Cyber High license agreement for remediation of high school credits - \$37,023 (ESR 3)</li> <li>• New action: Provide remedial and accelerated summer school opportunities for students Grades 1-12.</li> </ul>		
1.7	Assessment Program	<p>Utilize common district assessments and assessment practices to facilitate data analysis during each school's PLC or common planning time.</p> <ul style="list-style-type: none"> <li>• Continue to support the development and administration of Elementary Benchmarks and Report Cards: \$1,600 (0380)</li> <li>• Continue to support the development and administration of Middle School Benchmarks: \$1,400 (0380)</li> </ul>	\$173,404.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 215 1472 285">• Continue to support the development and administration of CAASPP: \$15,000 for headphones and login cards (0380)</li> <li data-bbox="604 326 1503 540">• Implement online assessment program that is a criterion-referenced test intended to measure reading comprehension and match students to text so they can read with confidence and control. Teachers utilize this as one measure to provide students with choice on interest-based books in and out of the classroom. - \$30,404 (0MRD)</li> <li data-bbox="604 581 1514 763">• Student Assessment System. Continue MasteryConnect - a student assessment platform provides teachers with access to utilize and create formative and benchmark assessments that can gauge student progress toward standards mastery. - \$121,625 (0DTW)</li> <li data-bbox="604 803 1503 1052">• NWEA/MAP for CVHS and Century. NWEA/MAP is a research-based progress monitoring assessment that was implemented many years ago at CVHS and Century. Due to the transiency of the student populations at CVHS in particular, NWEA/MAP provides actionable data for teachers to adequately gauge student achievement and modify instruction in real time. - \$3,375 (0DTW)</li> <li data-bbox="604 1092 1514 1490">• Provide PSAT for 11th grade students. In order to provide equitable access to the PSAT/NMSQT for all 11th grade students, CVUSD began providing the PSAT/NMSQT for all 11th grade students at no charge many years ago. The Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) opens doors for opportunities to prepare and pay for college by increasing student access to nearly \$300 million in college scholarships. Based on student scores, each year, CVUSD has multiple students that qualify as National Merit Scholars; earning additional access to college scholarships. Paid with 0389 funds in Goal 1.1.</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
1.8	Instructional and Operational Costs	<p>Support school site activities for instructional and operational programs to support student learning opportunities.</p> <ul style="list-style-type: none"> <li>• Fund a per pupil allocation by grade span for school operational costs, materials and supplies - \$1,000,000 (0010)</li> <li>• Technology endowment through Measure I Bond Initiative at \$100 per pupil for the purchase of technology including: laptops, Chromebooks, projectors, interactive boards and the like. Action to include digital citizenship lessons. - \$1,800,000</li> </ul>	\$2,800,000.00	No
1.9	Inclusion/Inclusion Plan for Students with Disabilities (NEW to 2022-23 LCAP; UPDATED in 2023-24 LCAP)	<p>Provide evidence-based approaches to increase the inclusion of Students with Disabilities into the general education setting, including:</p> <ul style="list-style-type: none"> <li>• Present to staff on Least Restrictive Environment (LRE): Provide an annual update to each school's faculty on the school and District's LRE data; as a component of the presentation, ongoing efforts to increase inclusion throughout the school and District will be reviewed.</li> <li>• Continue to implement Universal Design for Learning (UDL): Collaborate with educators to implement UDL principles, providing multiple means of representation, engagement, and expression to meet diverse learning needs.</li> <li>• Maintain Inclusion Specialist-Teacher on Special Assignment (TOSA): Maintain Inclusion TOSA to support teachers/sites with improving overall inclusive opportunities through coaching on co-teaching and instructional strategies.</li> <li>• Ensure each SPSA includes action items for LRE: Continue to ensure that SPSAs include how each site is addressing</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p data-bbox="646 180 1507 250">inclusion and have each school site locally report out its LRE through the SPSA.</p> <ul data-bbox="600 289 1520 1520" style="list-style-type: none"> <li data-bbox="600 289 1499 542">• Implement data tracking and monitoring: Monitor quarterly student progress in the general education setting. Collect data regularly on student inclusion rates, educational outcomes (grades, standardized assessments, attendance, qualitative feedback), and the effectiveness of interventions. Analyze the data to identify areas of improvement and make data-informed decisions.</li> <li data-bbox="600 581 1499 760">• Continue to focus on Universal Design for Learning (UDL) as first instruction: Continue to implement UDL as the District's consistent instructional framework focused on providing multiple means of engagement, representation, and action/expression.</li> <li data-bbox="600 841 1520 1312">• Increase inclusion opportunities for preschool students by restructuring Be Me program: Three Be Me preschool classes will be moved to Sycamore Canyon School for the 23/24 school year and three Be Me classes will remain at the University site. At Sycamore Canyon, preschool and TK students will engage with each other to develop social skills during activities such as circle time, recess and free play on the elementary campus. They will also have access to elementary opportunities like assemblies, specialist teachers, libraries, cafeteria services, and campus activities. In the Spring of 2023, the District will analyze the success of moving three preschool classes to make informed decisions about the remaining Be Me classes for the 24/25 school year.</li> <li data-bbox="600 1351 1520 1520">• Increase co-teaching and inclusion across all elementary sites with specialized programs: Meet regularly with elementary principals with specialized programs to provide, review, and discuss actions to increase the percentage of time in the general education setting for Students With Disabilities. An</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>initial action is to transition two SAI classes from Maple to Banyan for the 23/24 school year to improve general and special education student ratios. Any further steps taken for elementary specialized programs will be evaluated through the lens of Least Restrictive Environment.</p> <ul style="list-style-type: none"> <li>• Expand the co-teaching specialized program at Aspen Elementary: Continue to expand the co-teaching model each year by providing grade-level staffing to support inclusion and co-teaching. In the 23/24 school year, Kindergarten and 1st grade will be co-taught, and will expand by one additional grade level for each subsequent school year.</li> <li>• Engage in the review and obtainment of evidence based instructional materials: Continue to include general education and special education teachers in the curriculum review process with an on-going focus on accessibility. Engage in ongoing review of current instructional materials used in SAI classes and determine common curriculum that can be used in all classes.</li> <li>• Seek out intentional involvement of opportunities for Students With Disabilities on College/Career Night: Expand planning the College and Career presentations provided to students and families to include highlights of programs for SWDs including, but not limited to the Moorpark ACCESS program, CSUN programs, and various other Post-Secondary programs to assist with transition from high school to college/career.</li> <li>• Distribute and promote awareness of the Disability Celebrations Toolkit: Clear and timely communications to site staff for use of the Disability Celebrations Toolkit for utilization throughout the year as well as during specific events such as Inclusive Schools Week (December), Disability History and Awareness month (October), and Unity Day (October). Clear posting of the Toolkit on the District’s website, a calendar</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>invite as a reminder to administrators at the beginning of each month.</p> <ul style="list-style-type: none"> <li>Enhance the IEP development process by actively involving students with IEPs in their own educational planning: Provide training and resources to educators, special education staff, and IEP team members on student-centered IEP development strategies that prioritize student input and participation by ensuring that students have a voice in discussing their goals, accommodations, and progress and through age-appropriate materials to support students' understanding of their IEPs.</li> </ul>		
1.10	UC A-G Completion (New to 2022-23 LCAP)	<p>New to 2022-23 LCAP: As approved by the 2021-22 A-G Completion Improvement Grant Plan, provide evidence based approaches to increasing the rate of A-G eligibility for all students.</p> <ul style="list-style-type: none"> <li>ADJUSTED ACTION for 2023-2024 LCAP: Hired 3 additional College and Career Readiness Counselors to support CTE and A-G completion. (A-G grant funded; CTE grant funded)</li> <li>Implement A-G "Family University" to provide proactive information to secondary students and families about A-G eligibility. (A-G grant funded)</li> </ul>	\$0.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Challenges implementing Goal 1 during the 2022-23 school year included:

- UDL Learning Walks were difficult to regularly implement due to other priorities for site administrators and teachers.

- While co-teaching and other efforts aimed at inclusion and reducing the Least Restrictive Environment were successful, the state's target measure grew a considerable amount from prior years.
- Expand Dual Enrollment opportunities for students including an increase of courses held on the HS campus.
- Districtwide English Learner training continues to be explored. In regards to Designated ELD training at the elementary, middle and high school level, the training is still ongoing. Title I Elementary schools were trained in Designated ELD. Middle and high school ELD teachers were partially trained in iLit as there continues to be challenges with the availability of substitutes and other district training.
- Grade distribution continues to be an area that needs to be analyzed and action taken, specifically when it comes to the number of students who are not passing courses.
- A-G eligibility rates continue to be an area where we need to see growth. Particularly with the following groups: Black/African - American students, Hispanic students, English Learners, Low-Income students, students with disabilities, and students who qualify as McKinney Vento.
- Supporting transportation for students/families identified as McKinney-Vento was a challenge this year, as our number identified doubled since pre-COVID. CVUSD bus routes were utilized whenever possible, then gas cards, and if necessary an agency support (HopSkipDrive) which proved to be remarkably expensive, yet effective.

Successes implementing Goal 1 during the 2022-23 school year included:

- Adopted new History/Social Science instructional materials in TK-5 and 9-12, and Science instructional materials in 6-12.
- Maintained "Standard Met" across our local metrics, including in providing "Access to a Broad Course of Study."
- Increased the number of diverse core literature titles with 3 additional high school titles, and 1 additional middle school title.
- Maintained and increased co-teaching and inclusion into the general education classroom in order to increase the Least Restrictive Environment, provided professional development to teachers and administrators, and developed the co-teaching handbook (LRE).
- Piloted an Ethnic Studies course with implementation of at least one section at each comprehensive high school.
- Outdoor School was provided to students in 6th and 8th Grade. 8th Graders did not have the opportunity to participate in 6th Grade due to impacts of the pandemic.
- Successfully completed the textbook adoption process for both Science and H/SS. Instructional materials were approved and will be implemented in the 2023-24 school year, after teacher training over summer 2023.
- CTE Pathway expansion as well as being awarded CTEIG2 and SWP2 grants to support funding of these programs, and the materials needed for growth.
- The Dual Language Immersion Program at Conejo Elementary School launched this year with 3 kindergarten classes and 1 TK class. Conejo Elementary's Dual Language Immersion program is completing the first year successfully. We are adding first grade and have the projected enrollment for 23-24 of 2 TKs and 2 Kindergarten classes.
- The Elementary Behaviorist has served all 17 elementary schools this school year to collaborate with staff, observe students, and develop success plans and systems. He has collaborated with elementary staff to support Tier 1 and Tier 2 interventions for students displaying behaviors and/or barriers at school. The majority of students he has supported have been in grades TK and K which we attribute to gaps in socialization for children that were preschool age during the COVID pandemic.
- Expanding number of enrollments, as well as number of Ethnic Studies teachers from 3 to 6 in the 2023-24 school year. Additional sections at each HS.

- Elementary teachers implemented common assessments for math and ELA. In grades TK-2 teachers use district developed, standards-aligned assessments to be used for reporting. Grades 3-5 use Trimester Math Benchmarks and Wonders Unit assessments as common assessments administered in MasteryConnect.
- Elementary UDL/Intervention TOSA engaged school sites in UDL Walkthroughs that included teachers from all grade levels over 1-2 days. Teachers were able to identify UDL strategies in colleagues' classrooms using a checklist tool and reflection tool.
- Aspen Elementary started their first co-teaching class with TK and K students with SAI services being co-taught in the general education classroom. They are now ready to begin matriculation to first grade in the same format.
- Successful second year of implementation of the student assessment system, MasteryConnect.
- Provided PSAT for all 11th grade students.
- Middle School English and Math departments developed and implemented quarterly benchmark assessments and identified essential standards to support the implementation of Professional Learning Communities.
- Bilingual facilitators and paraeducators continue to provide additional services due to the increase of hours from 3 or 3.5 to 5 ¼ hours. These additional hours have continued to provide increased communication access with families, additional support for English Learners in the classroom and more access to bilingual staff at the school sites.
- The Newcomer Academy's social worker at Newbury Park High School supported students inside and outside the classroom by bridging and strengthening a home school connection as well as providing economic, health and mental health support services to both students and families. The students are also being provided with tutoring services during lunch and are encouraged to get involved in sports and other extracurricular activities.
- The Multilingual Learners Director continues to coordinate with Conejo Elementary's principal and staff all of the training and planning related to the Dual Language Immersion (DLI) Program. In addition, the director in partnership with the principal have worked together to promote and recruit new families to the DLI program through presentations and outreach. The program is now expanding to first grade and the enrollment at the TK and Kindergarten levels continue to show that families are interested in the DLI program.
- The Newcomer Academy Program at Newbury Park High School is now concluding it's second year. Several factors such as smaller class size, teacher's training, support from the bilingual social worker and bilingual counselor have supported the work in the academy,
- Digital platforms continue to be offered districtwide. In addition to having access to the digital program, support and guidance is being provided districtwide. The digital platforms include Achieve 3000, Smarty Ants and Imagine Learning. Even though usage varied from one school to another, there continues to be an overall increase of student usage of the different digital platforms.
- Summer school at the middle and high school continues to be provided to all English Learners. Students have the option to either remediate or take an additional course so the student is able to take an elective during the school year. In addition to learning from a highly qualified teacher, bilingual paraeducators are also available to support students. Summer school provides continuity and support as the English Learner continues to learn the English language.
- Identified more than 400 students/families for McKinney-Vento supports through the use of the updated Student Residency Questionnaire (SRQ).
- 375 Foster and McKinney Vento youth were explicitly invited to enrichments, and 426 were explicitly offered academic and/or social-emotional interventions.



- As of March 2023, provided 104 students from 68 families with clothing, shoes, toiletries, and school supplies from the Conejo Closet.
- Hosted the Early Back Program for McKinney-Vento students, August 15-19, 2022, during which 65 students attended to receive support with the transition back to learning, both academically and socially. Reviewed foundational ELA and math concepts, and students participated in SEL daily. Provided students with backpacks filled with school supplies to kick off the school year.
- Secured a transportation plan for students identified as McKinney-Vento, including door-to-door pickup and drop-off via our partnership with HopSkipDrive. As of March 22, 2023, students from 17 families accessed this service.
- Hosted 19 Gifted and Talented Education (GATE) activities this year, five via Zoom and 14 in person, with 12 for elementary students and seven for secondary students. The purpose of these activities is to engage and support our GATE students in challenging and creative extensions with like-minded individuals.
- Successfully screened 3rd graders and “rising” 3rd graders for GATE eligibility using the Cognitive Abilities Test (CogAT) which approaches screening more equitably by reducing the language barrier for our English Learners.

Instances in which a planned action was not implemented or differed substantially from how it was described in the adopted LCAP include:

- Note Flight and Sight Reading Factory were not purchased this year. This performing arts software was not consistently requested as in prior years because these online learning platforms are not necessary as teaching and learning are now fully in-person.
- This year, an annual update to faculty on Least Restrictive Environment (LRE) was not provided; however, it was given in Spring 2020. Moreover, site principals along with district directors have met a number of times to review LRE and the actions needed to address this measure.
- The goal to increase the Dual Enrollment offerings for our FY, EL and Low Income students fell short. One action to address this shortcoming was to submit for the Dual Enrollment Access Pathways Grant in increase enrollment and DE offerings in the 23-24 school year.
- AVID coordinator stipend plan shifted this year. In 2023-24, plans to allocate one (1) stipend for a district wide AVID coordinator, remaining funding to support additional AVID sections.
- EL supplemental services to provide targeted supports differed substantively.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Significant material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, included:

- This year, an additional \$146,714 dollars more than budgeted were spent on providing student transportation for curriculum related field trips and extracurricular activities.
- This year, \$71,000 was allocated to maintain the elementary behaviorist to principally support Foster Youth, English Learners and Low-Income Students. However, the actual cost for this action was \$223,886 and included two staff members - one for general education and one for special education.

- This year, an additional \$13,018.41 dollars more than budgeted were spent on the H/SS curriculum adoption budget due to teacher extra time for participating in History and Social Science pilot and new curriculum reviews. The overage will be covered by A310.
- This year, Title I schools did not utilize "Achieve 3000" to provide differentiated reading comprehension instruction for Grades 3-5, but instead ESSER III funds were used to expand IXL to include both mathematics and reading. IXL for reading was used districtwide for Title I and non-Title I schools.

An explanation of how effective the specific actions were in making progress toward the goal.

Effectiveness of an action or groups of actions can be measured through outcomes identified in the corresponding goal metric, as noted below:

- Elementary student achievement in the 2022-2023 school year stayed commensurate or improved compared to pre-pandemic data as a result of the effectiveness of Tier 1 instruction, school based interventions by classroom teachers and academic specialists, and materials alignment from curriculum and assessment committees. The use of newly adopted ELA materials and fidelity to the adopted math program provided consistency in instruction, as well as pacing guides developed by lead grade level teachers.
- Access to a broad course of study increases as a result of the effectiveness of the following actions services: Ethnic Studies pilot, Dual Language Immersion program, adoption of Teen Talk and Teen Talk for All Abilities, Wonders.
- Some gains in Least Restrictive Environment (LRE), over time, have been a result of increasing co-teaching sections from the 2020-21 school year by nine (9), a total of 35 co-taught sections in 6-12 for the 2021-22 school year, and 54 sections in Grades 6-12 for the 2022-23 school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made to this goal, expected outcomes, metrics, or actions include:

- Adjusted actions: Replace the word "mainstream"/"mainstreaming" to the better described word of "include"/"inclusion" based on the intent of the action as well as feedback provided by the community.
- Adjusted action: The actions/services provided through Naviance will be replaced by "Parchment" and "California Colleges Guidance Initiative" for high school transcripts, FAFSA monitoring and education, and UC A-G analysis and monitoring.
- Adjusted action: Increasing the allocation of supplemental funding to provide PSAT for all 11th grade students and to provide increased funding for targeted students to access fee reductions for Advanced Placement and International Baccalaureate exams.
- Adjusted action: Next year, 8th Grade students will not need to participate in Outdoor School as this group was able to participate during the 2021-22 school year. This year's 8th grade students did not participate due to the state's public health mandate.
- Adjusted action: Expansion of AVID courses and enrollment. Additional sections and opportunities for students. However, with growing numbers, we will need additional funding for sections and support.

- Remove metric: Adoption and implementation of curricula materials for middle school and high school that are compliant with the California Healthy Youth Act (2016) pursuant to CVUSD Board Study Session on May 5, 2023
- Remove action: Adopt new instructional materials compliant with the California Healthy Youth Act. Provide training to high school Health teachers, middle school 7th grade science teachers, and all secondary specialized program teachers. Develop a written course of study to reflect the consistent materials that will be implemented across the district. Provide families with access to the course of study and materials. Develop an on-going monitoring and feedback system to collect and analyze the input on these titles from secondary students, families, and staff. Make adjustments to the course of study and instruction for the following year based on this feedback.
- Adjusted action: Adopt core curriculum and/or create consistent supplemental materials consistent with the Fair Education Act (2012) in K-12 history/social science curriculum, including the creation of a high school Ethnic Studies class to begin Fall 2022/23 school year.
- New action: Provide remedial and accelerated summer school opportunities for students Grades 1-12.
- Removed action: Completed purchase of Elementary ELA/ELD textbook adoption - \$428,613 (0080) payable August 2021 and August 2022.
- New action: Continue to provide Expanded Learning Opportunities Program (ELO-P) services and programming for targeted students in grades TK-6.
- New action: On-going staff funding to maintain the Newcomer Academy program at Newbury Park High School
- Adjusted action: Increase funding for purchasing of 3rd Grade recorders. Remove purchase of Note Flight and Sight Reading Factory as these were not used in 2022-23 school year.
- New actions: Purchase of new instructional materials for elementary History/Social Science, secondary Science, and high school History/Social Science.
- Removed action: Completed purchase of updated middle school History/Social Science instructional materials \$249,913 (0085)
- Adjusted action: Added 3 college career readiness counselors paid with A-G Grant funds and CTE funds and removed the additional credit recovery sections in the A-G Grant to pay this staffing cost.
- New metric: Added overall attendance rate metric.

Updates to section “Inclusion Plan for Students with Disabilities” will include:

- Present to staff on Least Restrictive Environment (LRE)
- Continue to implement Universal Design for Learning (UDL)
- Maintain Inclusion Specialist-Teacher on Special Assignment (TOSA)
- Ensure each SPSA includes action items for LRE
- Implement data tracking and monitoring
- Continue to focus on Universal Design for Learning (UDL) as first instruction
- Increase inclusion opportunities for preschool students by restructuring Be Me program
- Increase co-teaching and inclusion across all elementary sites with specialized programs
- Expand the co-teaching specialized program at Aspen Elementary
- Engage in the review and obtainment of evidence based instructional materials
- Seek out intentional involvement of opportunities for Students With Disabilities on College/Career Night

- Distribute and promote awareness of the Disability Celebrations Toolkit
- Enhance the IEP development process by actively involving students with IEPs in their own educational planning

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
2	<p>Goal 2 is a broad goal to ensure staff is provided with targeted professional learning and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused).</p> <p>This goal connects to five of the eight state priorities; (2) implementation of standards (4), pupil achievement (5) pupil engagement (7), course access (8), and other pupil outcomes.</p>

An explanation of why the LEA has developed this goal.

Hiring, training, and retaining highly qualified staff is CVUSD's broad goal that ensures the success of the district's three other LCAP goals centered on student, school, and community outcomes. An original analysis of CVUSD's 2019 California Dashboard results indicate many areas of success; however, there are clear growth areas including the need to increase supports and access for CVUSD's diverse student groups in all Dashboard indicators. Therefore, the actions and metrics grouped together serve as a concentrated efforts to both hire and train staff to support all CVUSD students, acknowledging the need for equitable practices that offer support to these diverse student groups. Below describes some of the major actions and metrics within LCAP Goal 2:

CVUSD will hire special education staff, including paraeducators, administrators, teacher mentors, and related service providers. CVUSD will focus professional learning efforts on Universal Design for Learning for all staff, on-going special education training for site administrators, for teachers utilizing the district's adopted UNIQUE curriculum, and professional learning communities focused on analyzing data and providing targeted, data-driven supports. Progress for students with disabilities in the district will be measured by their academic achievement in both English Language Arts and Mathematics as indicated by progress indicated in the California Dashboard.

CVUSD will hire bilingual staff certificated staff including teachers, counselors, psychologists, and administrators in continued efforts to better support bilingual students and families in the district. CVUSD will focus professional learning efforts on Universal Design for Learning for all staff, additional training to certificated staff on English Language Development, and professional learning communities focused on analyzing data and providing targeted, data-driven supports. Progress will be measured through the gains of English Learners and some Hispanic students with Spanish-speaking families indicated in the California Dashboard.

CVUSD will maintain positions of Director and Coordinator of Student Support Services in order to provide targeted support to students in the foster system, as well as students and families that may be housing insecure or economically disadvantaged. In order to provide equitable access to school, academic and extracurricular programs and resources, professional learning will be provided to Foster and McKinney-Vento school site liaisons. Additionally, regular training will provided to attendance liaisons specifically to increase attendance and reduce chronic absenteeism among of these students. Progress will be measured through the California Dashboard.

Finally, CVUSD will engage in targeted and districtwide professional learning on diversity, equity and inclusion (DEI). This is a multi-year approach which initiated in the 2020-2021 school year with the regular training provided to all school administrators and school counselors. In the 2021-2022 school year, districtwide professional learning days will be used, in part, to provide large-scale training to all CVUSD teachers with a focus on defining DEI and focusing on perspective-taking of diverse student groups. Additionally, small group training will continue for administrators, counselors, and begin with small groups of teachers across the district. This training focus will be measured through the progress of student groups in all of the CA Dashboard Indicators. Recently, CVUSD was awarded an Anti-Bias Education Grant that will fund training for all CVUSD staff.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification	Reclassification rate for 2019-2020 school year: ALL 7.8%	Reclassification rate for 2020-2021 school year: ALL 8.3%	Reclassification rate for 2022-2023 school year is 8% SOURCE: District Q / Local Database		English Learner reclassification will increase 1% per year.
English Learner Progress	*Note - ELPAC was not administered in 2020 due to COVID restrictions, so baseline information below represents 2019 Dashboard data.  English Learner Progress *Most recent data available is from the Fall 2019 Dashboard* ALL 53.3%	English Learner Progress *Most recent data available is from the Fall 2019 Dashboard* ALL 53.3%	"2021-2022 English Language Proficiency Assessments for California (ELPAC) scores: 43.6 % making progress towards English Language Proficiency 22.3% - Decreased one level 38.1% - Progressed at least one level 156 English Learners were reclassified this school year (22-23) "		English Learner Progress per the ELPAC will increase at least 1% per year until at least 60% is reached, then the group will maintain at least 60% thereafter.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Class Size	Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained.	Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained.	Staffing ratios of 21 and a half to 1 Grades K-3; and 30 to 1 Grades 4- 12 were maintained. SOURCE: District Q / Local Database		Maintain staff ratios of 21 and a half to 1 Grades TK-3; and 30 to 1 Grades 4-12.
Professional Learning	All teachers were offered 3 days of paid professional learning in district priorities, with additional optional opportunities offered at a rate of \$30/hour.	All teachers were offered 3 days of paid professional learning in district priorities, with additional optional opportunities offered at a rate of \$30/hour.	"Provided 3 days of professional learning in district priorities. August and November 2022 Professional Learning Day emphasized the intersection between UDL, SEL and DEI. The year's focus is on UDL checkpoints: Optimize relevance, value, and authenticity (7.2), and Foster collaboration and community (8.3) in support of the important overlap between these focal areas.  March 2023 Professional Learning Day emphasized positive behavior support at the elementary level, and		Ensure that all certificated staff are offered at least 3 days of paid professional learning each year.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>in-depth discussion of mastery grading at the secondary level."</p> <p>SOURCE: School Year Calendar, Pupil-Free Training Days</p>		
Instructional Materials	As measured in the most recent CA Dashboard Local Indicators, 100 percent of students and teachers had access to standards-aligned instructional materials.	As measured in the most recent CA Dashboard Local Indicators, 100 percent of students and teachers had access to standards-aligned instructional materials.	"Standard Met" as indicated and measured through the 2021-2022 CA Dashboard Local Indicator.		As measured by the 2023-2024 CA Dashboard Local Indicators, ensure that all students and teachers have access to standards-aligned instructional materials.
Fully Credentialed Teachers & Appropriately Assigned	As measured in the most recent CA Dashboard Local Indicators, all teachers are fully credentialed and appropriately assigned	As measured in the most recent CA Dashboard Local Indicators, all teachers are fully credentialed and appropriately assigned	As measured in the most recent CA Dashboard Local Indicators, all teachers are fully credentialed and appropriately assigned		As measured by the 2023-2024 CA Dashboard Local Indicators, ensure that all students and teachers have access to standards-aligned instructional materials.
Professional Learning Feedback	During the 2022-23 school year, create a common and consistent survey to educators in order to gather specific feedback on provided training. Establish	New Metric for LCAP 2022-23	The common and consistent survey to educators is currently under development and will be finalized by the end of the 2022-23 school year and will be implemented for 2023-24 school		Implementation of a consistent professional learning staff survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline during the 2022-23 school year.		year. Next year's LCAP will adjust or create a new baseline for the percent of teachers who rate positive satisfaction with CVUSD training.		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Hire and Retain Highly Qualified Staff	<p>Hire and retain highly qualified staff to meet the learning needs and goals of all students.</p> <ul style="list-style-type: none"> <li>Maintain effective counselors, psychologists, with a focus in bilingual candidates. Certificated salaries - \$1,200,000</li> <li>Maintain an appropriate Induction program aimed at the Induction and retention of effective general education and special education teachers (Certificated @ \$280,000; Classified @ \$50,000; Supplies @ \$14,000) - \$344,000</li> <li>Employ 3rd-year School Psychologist Interns (Classified \$60,000; 0260 Salary Stipend \$12,000 per intern) (0260)</li> <li>Recruit and retain BCBA support for students. (Certificated @ \$349,147) (0100)</li> <li>Recruit and retain para-educators, coaches, advisors, including the changing of part-time paraprofessionals to full-time paraprofessionals (2/3 of all positions will be full-time). This action will increase service to all Special Education students. (\$1,530,000 Classified) (0EFG - Federal Funds)</li> </ul>	\$4,306,122.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 180 1499 248">• Recruit and retain classified support staff (Classified \$523,162; Services \$120,663; Supplies \$13,150) - \$656,975</li> <li data-bbox="604 289 1499 357">• Maintain CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.</li> <li data-bbox="604 397 1499 579">• Maintain and continue to fund positions to support elementary specialized program sites, and secondary schools with the goal of increasing the effectiveness of special education services in general and the IEP process specifically. Restructure existing positions to augment support. (No cost)</li> <li data-bbox="604 620 1499 721">• Principal on Special Assignment to support families, site administrators, and staff at the elementary sites that offer specialized programs</li> <li data-bbox="604 761 1499 979">• Maintain three Assistant Principals of Student Support Services assigned to the three comprehensive high schools. This action is principally directed at supporting the diverse needs of targeted students as well as SWD. This action will be funded through the restructuring of current positions. (No cost)</li> <li data-bbox="604 1019 1499 1201">• Assign an administrator from Redwood Middle School to support (e.g. manage the office, conduct informal classroom observations, participate in IEP meetings) elementary sites, two (2) days per week. This action is principally directed at supporting elementary.</li> <li data-bbox="604 1242 1499 1343">• Increase Occupational Therapist allocations by 0.4 FTE for a total increase in allocation of 5.5 FTE in order to provide direct services and conduct assessments - \$46,000 (0LRS)</li> <li data-bbox="604 1383 1499 1484">• Increase deaf and hard of hearing allocation by 1.0 FTE to serve students with deaf and/or hard of hearing disabilities - \$120,000 (0230)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
2.2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	<p>Hire and retain effective staff principally directed to meet the learning needs and goals of Foster Youth, English Learners, and Low Income students.</p> <ul style="list-style-type: none"> <li>• Increase recruitment efforts to expand applicant pools that reflect classified and certificated educators with diverse backgrounds and experiences.</li> <li>• Maintain an appropriate Induction program aimed at the Induction and retention of effective teachers. \$167,000 (OPAR)</li> <li>• Maintain effective Director of Student Support Services, and a Coordinator of Student Support Services. \$518,000 (0840)</li> </ul>	\$685,000.00	Yes
2.3	Effective Professional Learning Opportunities	<p>Provide effective professional learning opportunities to meet the learning needs and goals of all students.</p> <ul style="list-style-type: none"> <li>• Increase Teacher/Principal effectiveness through job performance evaluations. Budget increased based on need and prior year expenditure. (\$77,000 @ Contract services - Talent Ed)</li> <li>• Provide additional and ongoing Professional Learning Community Training district-wide. \$25,500 (OEFG - Federal Funds)</li> <li>• Provide Classified staff with targeted professional learning opportunities and may include additional training for bilingual and special education paraeducators, and campus safety assistants - Remaining OCTR grant</li> </ul>	\$313,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Increase support and services to teachers specifically to the implementation of technology as an instructional tool, including EduProtocols. Technology TOSA \$107,000 and teacher release \$12,500 (EEF)</li> <li>• School site administrators will receive ongoing training on special education topics, including but not limited to IEP requirements, continuum of services, and least restrictive environment (LRE) best practices. (No cost)</li> <li>• Provide site principals, co-administrators (Assistant Principals and Deans) with leadership training as part of our long-term professional learning plan. Provide principals and co-administrators with training specific to support for equity, SWD, IEP process, and LRE requirements and to include: leading/facilitating IEP meetings, creating a site-level special education review team (SERT) at each site, protocols/expectations for successful IEP meetings - mock IEP training, expectations for secondary principals (No Cost)</li> <li>• Provide a training manual to all staff including administration related to any and all compliance issues related to Title IX, sexual harassment reporting, mandated reporting, and bullying protocols (No cost)</li> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Provide on-going training to school administrators on the implementation of restorative justice practices with students, staff, and families when addressing harm in a learning community. Restorative Practices training will now be provided by district office staff that were trained as trainers by the IIRP, instead of by outside training organizations. Directors, Assistant Directors, and Coordinators from Instructional Services and Student Services were trained to lead groups within our district by IIRP. (No cost)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 180 1499 321">• NEW ACTION for 2023-2024 LCAP: Provide site administrators new to CVUSD or new to their position with a comprehensive orientation training provided by all CVUSD departments.</li> <li data-bbox="604 363 1499 505">• UNIQUE training for specialized program teachers who utilize UNIQUE Learning System. 2-3 hour training prior to the start of the 2021-2022 school year. (Cost of teacher training pay, contracts/services \$12,000 (OEFG - Federal Funds))</li> <li data-bbox="604 547 1499 613">• Provide teacher training on implementing strategies to meet the needs of GATE and high achieving students. (No cost)</li> <li data-bbox="604 656 1499 868">• Provide required professional learning for all teachers and certificated staff during three professional learning days focused on defining and introducing key concepts of DEI such as perspective taking, foundational vocabulary, and critical shifts in thinking about CVUSD's diverse student groups. (No cost) Completed 2021/22.</li> <li data-bbox="604 911 1499 1089">• ADJUSTED ACTION for 2023-2024 LCAP: Provide required professional learning for all newly hired credentialed employees on legal responsibilities to prevent harassment/discrimination and implement laws to support LGBTQ+ students. (No Cost)</li> <li data-bbox="604 1131 1499 1455">• ADJUSTED ACTION for 2023-2024 LCAP: Principals and teachers will attend professional learning in alignment with District goals. 3 professional learning days are provided during the 22/23 school year. Adjusting professional learning to be more teacher/colleague driven through the use of TOSAs and teacher leaders. Professional learning priorities focused on DEI, UDL and SEL will also be supported through additional teacher release and contract services - \$79,500 (EEF - Federal Funds) (New to 2022-23 LCAP)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Provide required anti-bias training to all administrators and supervisors, as well as certificated and classified staff over multiple years in accordance with the CDE Anti-Bias Education Grant. Bias incident response training required for all school administrators provided in August 2022. (New to 2022-23 LCAP)</li> <li>• Provide ongoing training, support, and collaboration for secondary co-teachers. (New to 2022-23 LCAP)</li> <li>• Training on reading instruction for TK-5 teachers and specialists (New to 2022-23 LCAP)</li> <li>• Provide all middle school teachers with training on implementing the Second Step SEL curriculum before the beginning of the 2022-23 school year (New to 2022-23 LCAP)</li> <li>• Provide ongoing training and collaboration opportunities for secondary teachers to discuss and understand the causes and impacts of their grading practices. Develop a task force of teachers from each secondary school to engage deeply in alternative grading practices, who will lead other teachers in this initial implementation. (New to 2022-23 LCAP)</li> <li>• NEW ACTION for 2023-2024 LCAP: Provide information to school principals on CDE's community schools pillars of: integrated support services, family and community engagement, collaborative leadership, and extending learning and opportunities.</li> <li>• NEW ACTION for 2023-2024 LCAP: Hatching Results training for all school counselors and site/district administration in an effort to develop a data-driven, comprehensive and consistent approach to school counseling TK-12.</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• NEW ACTION for 2023-2024 LCAP: Collaborate with middle school lead teacher teams to identify essential standards for each core content area and develop essential standards unit plan to unpack standards. This work will support the implementation of Professional Learning Communities at the middle school sites.</li> <li>• NEW ACTION for 2023-2024 LCAP: Partnership with 1Shine to provide consultation and professional development for Ethnic Studies teachers regarding curriculum and effective instructional strategies as we grow our course of study and increase enrollment in this course.</li> <li>• NEW ACTION for 2023-2024 LCAP: Expanding the professional development opportunities for additional Ethnic Studies teachers to attend the Exito Conference in the summer 2023.</li> <li>• NEW ACTION for 2023-2024 LCAP: Create training opportunities for elementary teachers on the Science of Reading. For primary grades the focus will be on phonics, phonemic awareness and decoding. For upper grades teachers would focus on polysyllabic decoding and fluency.</li> </ul>		
2.4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	<p>Provide effective professional learning opportunities principally directed to meet the learning needs and goals of Foster Youth, English Learners, and Low Income students.</p> <ul style="list-style-type: none"> <li>• Contract services and teacher release time for professional learning focused on English Language Development standards and lesson design. \$20,000 for teacher release, \$80,000 for contract services. \$100,000 (0EFG - Federal Funds)</li> </ul>	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements by funding AVID summer institute training and cost of AVID membership. \$50,000 (AVID)</li> <li>• Provide quarterly training to school site Foster and McKinney-Vento Liaisons to ensure equitable access, resources and support for students (No cost)</li> <li>• Provide bi-monthly training to school site attendance liaisons on tiered strategies to increase attendance and engagement, and to reduce chronic absenteeism among Foster Youth, English Learners, and Low Income students (No cost)</li> <li>• Provide ongoing training to Newcomer Program faculty and staff on best-practices to support the academic, social emotional and college/career needs of Newcomer. \$50,000 (4203 - Federal Funds) (New to 2022-2023 LCAP)</li> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Provide required anti-bias training to all administrators and supervisors, as well as certificated and classified staff over multiple years in accordance with the CDE Anti-Bias Education Grant. Bias incident response training required for all school administrators provided in August 2022. (New to 2022-23 LCAP)</li> <li>• Provide training to Dual Language Immersion teachers and staff for those implementing the program in 2022-23, as well as the staff that will be preparing to teacher in the 2023-24 school year. Partner with professional associations that directly support dual language programs. (New to 2022-2023 LCAP)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
2.5	Inclusion Plan for Students with Disabilities (NEW to 2023-24 LCAP)	<p>Provide professional learning approaches to increase the inclusion of Students with Disabilities into the general education setting, including:</p> <ul style="list-style-type: none"> <li>• Provide coaching and guidance to principals on Least Restrictive Environment (LRE): Collaborate with Principals to monitor the progress towards the goal of increasing the percentage of students in the general education setting. Review the effectiveness of implemented strategies and interventions, and make necessary adjustments to ensure ongoing improvement and attainment of the minimum target of 65%.</li> <li>• Provide on-going professional learning: Offer regular professional learning sessions and workshops for teachers, support staff, and administrators to enhance their understanding of inclusive education practices and strategies. Focus on topics such as differentiated instruction, assistive technologies, the presumption of competence as a foundational concept for SWDs, and Universal Design for Learning (UDL).</li> <li>• Maintain the Teacher on Special Assignment (TOSA) positions supporting UDL: Continue to fund Teachers on Special Assignment (TOSA) who are focused on implementation of UDL at the elementary and secondary grade span.</li> <li>• Provide UDL and Inclusion training: On-going professional learning for teachers, administrators and paraeducators on UDL and inclusion, including a focus on walkthroughs and lesson design.</li> <li>• Provide training for co-teaching: On-going professional learning for special education and general education teachers on building a co-teaching relationship that considers meaningful and inclusive lesson design and implementation.</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• NEW ACTION for 2023-2024 LCAP: Implement the CVUSD Co-Teaching Handbook: Provide an introduction to the CVUSD Co-Teaching Handbook for site administrators and teachers as a practical guide to define co-teaching and the models of co-teaching, and provide a timeline of available professional development on co-teaching. Provide guidance to administrators on the selection of teachers, scheduling of co-teaching classes, and on the evaluation and monitoring of co-teaching classes, and provide technical support on tracking courses in QConnect and on IEPs.</li> <li>• Provide a menu of professional learning topics: Create a calendar for principals to invite special education and instructional leadership to sites to present during monthly staff meetings on topics such as instructional strategies, tiered supports, implementing the IEP, UDL, behavioral strategies, etc.</li> <li>• Implement UDL learning walks: Routinely facilitate collaborative walkthroughs of classrooms, conducted by administrators and teachers. in order to identify evidence of inclusive UDL practices.</li> <li>• Provide professional learning for support staff: Provide opportunities for professional learning on best practices to support Students With Disabilities for all District staff, including support staff such as paraprofessionals, clerical staff, custodians, and campus safety assistants.</li> <li>• Actively advertise professional learning opportunities: Ensure teachers and administrators are aware of additional professional learning opportunities through the Ventura County SELPA and other reputable organizations that support PL for inclusivity of all learners.</li> <li>• Incorporate new teacher Induction Program support: Provide opportunities within the Induction Program for teachers to</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>engage in professional learning related to instructional practices for Students With Disabilities. Provide new special education teachers with a special education Induction Program mentor.</p> <ul style="list-style-type: none"> <li>• Foster collaboration and sharing of resources: Encourage collaboration among educators by sharing resources, strategies, and success stories related to supporting Students With Disabilities during regular meetings and/or by developing a communication outlet to all teachers and support staff.</li> <li>• Provide ongoing support and coaching: Recognize that teachers and support staff may require ongoing support and coaching to implement the strategies learned during professional development. Offer mentoring programs, coaching sessions, or peer support groups to provide additional guidance and reinforcement of effective practices.</li> <li>• Offer training sessions to staff members on effective communication techniques, active listening, and conflict resolution: Support IEP team members through training to understand the importance of transparent and consistent communication in order to maintain a cohesive approach to IEP development and implementation.</li> </ul>		

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Challenges implementing Goal 2 during the 2022-23 school year included:

- Three induction TOSAs provided support to approximately 75 new teachers from August-January. This was an increased number of mentor teachers needed from previous years and as was stated in the 2021-22 LCAP. Therefore, CVUSD hired an additional Induction Mentor through OEFG to provide additional support.

- Annual staff feedback survey noted that CVUSD teachers prefer professional learning that is more facilitated by colleagues, and noted the feeling that there are too many priorities to make professional learning deep and meaningful.
- The training with UCLA Center X and the diversity training for Secondary English teachers did not have a high number of participating teachers during the school year, due to scheduling conflicts and other priorities. Looking to increase numbers with the summer cohort.
- Due to reduced availability of substitutes, especially on Mondays and Fridays, larger, more comprehensive professional development during the school day could not occur. In order to facilitate some of these types of training Human Resources developed a substitute reservation system where administrators could indicate the need to reserve 5 or more substitute teachers on a particular day. Finding substitutes still presented as a barrier to during the school day professional development, requiring the majority to be offered optionally after school hours.
- When optional or after school professional development was offered, attendance was lower than expected. This is most likely the result of teachers not carefully reading email where options were offered or intending to attend, but not actually showing up.

Successes implementing Goal 2 during the 2022-23 school year included:

- August and November 2022 Professional Learning Day emphasized the intersection between UDL, SEL and DEI. The year's focus is on UDL checkpoints: Optimize relevance, value, and authenticity (7.2), and Foster collaboration and community (8.3) in support of the important overlap between these focal areas.
- This year's instructional focus and professional learning goal was: Be able to intentionally design first instruction that achieves equitable outcomes for all learners through the implementation of targeted UDL checkpoints that promote DEI and SEL. This was prioritized during the August and November 2022 Professional Learning days. UDL Learning Walks facilitated at TOHS included participation from Middle School site leaders in January 2023. UDL Learning Walks continue to be made available for staff at TOHS. NPHS and WHS have UDL Learning Walk opportunities scheduled to begin in late April/May 2023 culminating the year. Ms. Hutchison, UDL TOSA, has been working with elementary schools to schedule and help facilitate walkthroughs at their schools sites.
- Provided anti-bias training through ADL to all certificated and classified management in August 2023.
- Ongoing professional learning and support was provided to co-teachers, which included the following types of sessions: "Introduction to Co-Teaching", "Team Building and Planning", "Additional Team Planning", and on-site coaching. Training was provided by Inclusion -TOSA and site/district administrators. A CVUSD Co-Teaching Handbook is being finalized with synthesized guidance and resources for both CVUSD co-teachers and administrators to support fidelity of co-teaching programs.
- In October 2022, reconvened the previously trained MS admin group for a review/follow-up Restorative Practices session. In December/January, co-led in partnership with VCOE, a three-part Restorative Practices Training for Elementary Principals to address actions in response to bullying, harassment, and intimidation with a restorative rather than punitive mindset. In April 2023, 10 district leadership team members engaged in 20+ hours of training for trainers facilitated by the International Institute for Restorative Practices.
- This year, a communication was provided to all ELA secondary teachers notifying them that the 2-day UCLA Center X training would be a required training for all ELA secondary teachers. This communication provided a survey to ask teachers to indicate a preference on when to participate in the training - this year, over the summer, or next year.
- In August, 2022, all middle school teachers engaged in professional development in Second Step SEL program.

- During the 2022-23 school year, four middle school sites participated in the California Principals Support Network that focused on building Professional Learning Communities (PLCs) and strong Response to Intervention (RTI) systems. Participating teams that included site principal and teachers, engaged in 6 learning sessions throughout the year.
- Mastery Grading: Provided one introductory training to all secondary teachers in Fall 2022. Secondary teacher leaders are facilitating a book study to interested teachers using the Feldman book. Presentation by teacher leaders was given to the Board of Education and the community on February 15, 2023. UACT created a grading committee to provide recommendations for a policy. Secondary teachers engaged in discussion on mastery for grading, in particular the pillar of “Accuracy” from Feldman’s book. UACT and CVUSD sent a joint message in anticipation of this Professional Learning Day on March 17, 2023.
- Bilingual paraprofessional hours were maintained at 5.25 hrs. compared to pre-pandemic 3 hour positions. These additional hours have added support for Spanish-speaking students in TK-12 classrooms and have supported the retention of qualified personnel.
- Hatching Results training for all school counselors and site/district administration to develop a data-driven, comprehensive and consistent approach to school counseling TK-12
- Restorative Practices training completed: Middle School APs and Deans, Elementary Principals. Additionally, 10 District Leadership Staff are now certified trainers through the International Institute for Restorative Practices (IIRP).
- Gifted and Talented Education (GATE) Facilitators (teacher on each school site) participated in a variety of training/learning sessions each month in 2022-23, which included Gifted Learners’ Social Emotional Needs, Overexcitabilities, GATE Extension Strategies/Out of the Box Thinking/Learning, and Twice Exceptional Classroom Inclusion Strategies. Additionally, created a library of resources for all teachers to access and use in their classrooms to meet the needs of gifted learners. Additionally, five trainings were conducted at school site whole faculty meetings.
- Conducted six trainings for Foster/McKinney-Vento Liaisons (identified staff at each site) this year to ensure a clear understanding of laws protecting and resources supporting our most vulnerable youth.
- Facilitated TIPS training for Foster Youth/McKinney-Vento Liaisons at all school sites. The training addressed the impacts of trauma on foster youth and homeless children, how adverse childhood experiences impact students, and how to create trauma-sensitive environments at school.
- Conducted six trainings for Attendance Liaisons (identified staff at each site) this year to keep staff up-to-date on attendance regulations, to provide site specific chronic absenteeism data and strategies to improve in this area with our students/families. Additionally, updated the Attendance webpage to reflect up-to-date policies and practices to build on consistency districtwide.
- Enhancement of AVID professional development for teachers, administrators and counselors attending the AVID Summer Institute in Summer 2022. This Summer Institute provided strategies for staff to increase AVID enrollment and recruitment, resulting in additional AVID sections for the 23-24 school year.
- District Office Staff, including TOSAS, offered optional paid professional development sessions to teachers on topics related to technology, UDL, TK, SEL, Behavior and Classroom management and Wonders curriculum. Teachers could attend virtually and reach out to presenters for follow up.
- The Technology Integration TOSAs provided over 530 classroom visits and model lessons, coaching for teachers, 12 hours of virtual office hours for individualized drop in support, and 53 optional professional learning sessions on various topics for teachers and staff to attend.

Instances in which a planned action was not implemented or differed substantially from how it was described in the adopted LCAP include:



- Due to the salary costs of additional hours for bilingual paraeducators and bilingual facilitators, the allocated amount of \$110,000 from 0860 was utilized for salaries instead of utilizing the funds for contract services and teacher release time for professional learning focused on English Language Development standards and lesson design.
- A Title IX training manual was not created this year; however, Instructional Services and Student Services Leadership Team members all participated in a training on Title IX. This year a Title IX webpage was created and linked to all CVUSD district and school site homepages.
- UDL Learning Walks were difficult as teachers and administrators were very busy with other on-going priorities. Yet, some UDL Learning Walks did occur with school site administration, TOSAs, and teachers at schools.
- Professional learning and support for Co-teaching partners, inclusive of the CVUSD Co-Teaching Handbook with synthesized guidance and resources for both CVUSD co-teachers and administrators to support fidelity of co-teaching programs.
- While post-surveys were given after numerous training, a consistent feedback tool was not yet implemented.
- Contracts/services and teacher release for on-going Professional Learning Communities was limited due to the difficulties in finding available substitute teachers.
- CVUSD did not provide a training manual to all staff including administration related to any and all compliance issues related to Title IX, sexual harassment reporting, mandated reporting, and bullying protocols. CVUSD instead did provide training resources, templates, and training on responding to allegations of racism and discrimination. Training on Title IX will be provided during the 2022-23 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Significant material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, included:

- Due to the salary costs of additional hours for bilingual paraeducators and bilingual facilitators, the allocated amount of \$110,000 from 0860 was utilized for salaries instead of utilizing the funds for contract services and teacher release time for professional learning focused on English Language Development standards and lesson design.
- This year, not all funds were spent on providing additional and on-going Professional Learning Community training due to the difficulties in identifying substitute teachers to provide teacher release for training and in consideration of the other priorities required to address the pandemic.

An explanation of how effective the specific actions were in making progress toward the goal.

Effectiveness of an action or groups of actions can be measured through outcomes identified in the corresponding goal metric, as noted below:

- Effectiveness of continued training on UDL, strong first instruction, is measured through the stability of overall Math and ELA CAASPP scores.
- English Learner Progress and Reclassification Rates have improved from prior years due to the hiring of bilingual support staff with additional hours and previous training provided on ELD.
- Professional learning on social emotional learning this year is effective as demonstrated through the Tier 1 and Tier 2 SEL metrics in Goal 4 demonstrating the amount of time students receive SEL lessons and/or the percent of students engaging in additional SEL support.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made to this goal, expected outcomes, metrics, or actions include:

- Adjusted action: Provide ongoing training to Newcomer Program faculty and staff on best-practices to support the academic, social emotional and college/career needs of Newcomer.
- Adjusted action: Adjusting professional learning to be more teacher/colleague driven through the use of TOSAs and teacher leaders. Upcoming professional learning days will include a conference/showcase format in which colleagues will present to each other in alignment with CVUSD priorities.
- New action: Provide site administrators new to CVUSD or new to their position with a comprehensive orientation training provided by all CVUSD departments.
- Adjusted action: New hired teachers will participate in required training on legal foundations and responsibilities to prevent discrimination and harassment and implement laws that support LGBTQ+ students.
- New action: Provide information to school principals on the pillars of “community schools”, and how existing programs and services fit the school align to these key areas.
- New action: Implementation of the CDE Anti-Bias Education Grant, including advanced training and coaching for district/site administrators, as well as general training for all certificated and classified school site staff during the 2023-24 and 2024-25 school years.
- Adjusted action: Restorative Practices training will now be provided by district office staff that were trained as trainers by the IIRP, instead of by outside training organizations. Directors, Assistant Directors, and Coordinators from Instructional Services and Student Services were trained to lead groups within our district by IIRP.
- New action: Professional learning and support for Co-teaching partners, inclusive of the CVUSD Co-Teaching Handbook with synthesized guidance and resources for both CVUSD co-teachers and administrators to support fidelity of co-teaching programs.
- New action: Maintain Hatching Results training for all school counselors and site/district administration in an effort to develop a data-driven, comprehensive and consistent approach to school counseling TK-12.
- New action: Collaborate with middle school lead teacher teams to identify essential standards for each core content area and develop essential standards unit plan to unpack standards. This work will support the implementation of Professional Learning Communities at the middle school sites.

- New action: Partnership with 1Shine to provide consultation and professional development for Ethnic Studies teachers regarding curriculum and effective instructional strategies as we grow our course of study and increase enrollment in this course.
- New action: Expanding the professional development opportunities for additional Ethnic Studies teachers to attend the Exito Conference in the summer 2023.
- New action: Create training opportunities for elementary teachers on the Science of Reading. For primary grades the focus will be on phonics, phonemic awareness and decoding. For upper grades teachers would focus on polysyllabic decoding and fluency.
- New action: Provide information to school principals on CDE's community schools pillars of: integrated support services, family and community engagement, collaborative leadership, and extending learning and opportunities.

New section "Inclusion Plan for Students with Disabilities" will include:

- Provide coaching and guidance to principals on Least Restrictive Environment (LRE)
- Provide on-going professional learning
- Maintain the Teacher on Special Assignment (TOSA) positions supporting UDL
- Provide UDL and Inclusion training
- Provide training for co-teaching
- Implement a Co-Teaching Handbook
- Provide a menu of professional learning topics
- Implement UDL learning walks
- Provide professional learning for support staff
- Actively advertise professional learning opportunities
- Incorporate new teacher Induction Program support
- Foster collaboration and sharing of resources
- Provide ongoing support and coaching
- Offer training sessions to staff members on effective communication techniques, active listening, and conflict resolution

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
3	<p>Goal 3 is a broad goal to provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)</p> <p>This goal connects to four of the eight state priorities; (3) parent involvement (4), pupil achievement (5) pupil engagement (8), and other pupil outcomes.</p>

An explanation of why the LEA has developed this goal.

LCAP Goal 3 is a broad goal. CVUSD Staff is committed to informing, engaging and promoting each of the premier educational offerings available in the Conejo Valley Unified School District. On an on-going basis, we strive to continually improve communication for CVUSD – both internally and externally and build new avenues for community engagement. We use a variety of traditional and digital methods to facilitate communications with broad, and diverse audiences. We believe quality education and effective communication go hand-in-hand. Effective District and school communications facilitate increased family and community involvement in students’ education.

In order to achieve successful communication efforts and reap the rewards of an engaged community of educational partners the following principles are key: COLLABORATION with members of our school sites, District Office, community partners, and broader community. RELIABILITY & TRANSPARENCY in gathering and sharing information. ACCURACY, QUALITY & TIMELINESS when presenting information in an easy to understand format across a multitude of communication avenues. FLEXIBILITY in adapting to ever-evolving communication needs.

CVUSD staff facilitates monthly collaboration meetings with parent educational partners through a variety of District Advisory Councils (DAC), including DAC, Special Education DAC (SEDAC), GATE-DAC, and DELAC. Additionally, student voice is paramount in our district and a priority. As such, the superintendent’s committee called Student District Advisory Committee (SDAC) collaborates monthly to bring items to the Board of Education that are important to this educational partner.

Marketing programs like the Newcomer Program at NPHS, SHINE (homeschool program), Century Academy, and the elementary magnet programs, including Cypress IB and Conejo DLI, provide opportunities for all of our families in the District. Visiting the link [EnrollCVUSD.com](http://EnrollCVUSD.com) provides a one stop hub for all enrollment information. Analysis of relevant data through CHKS, online Pre Enrollment forms, and the CA Dashboard Indicators informs our practice and outcomes of student achievement. This data is consistently communicated to all of our educational partners .

Community and parent outreach continues to be a priority. We achieve this goal through platforms such as Blackboard connect, Facebook, Twitter, Instagram and the CVUSD app to effectively communicate with our constituents. Additionally, our educational platform Canvas, as well as a number of parent education nights available for parents, has proven to be effective regarding communication.

Ongoing efforts to strengthen ties with the community, and keep our educational partners connected, supports the District’s larger goal of academic success for the students we serve.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Participation in Co-Curricular Activities	<p>The percent of high school students participating in at least one student activity or athletics program.</p> <p>*Note - participation in activities and athletics made an unusual drop due to the COVID-19 pandemic. Baseline data will be updated during the 2021-2022 school year.*</p> <p>*Most recent data available is from the 2018-2019 school year*</p> <p>ALL 59.6% AFRICAN AMERICAN 66.7% AMERICAN INDIAN 55.3% ASIAN 68.0%</p>	<p>The percent of high school students participating in at least one student activity or athletics program.</p> <p>ALL 45% AFRICAN AMERICAN 51% AMERICAN INDIAN 43% ASIAN 55% EL 18% HISPANIC 38% PACIFIC ISLANDER 44% SWD 32% SED 30% TWO OR MORE RACES 57% WHITE 47%</p>	<p>The percent of high school students participating in at least one study activity or athletics program.</p> <p>ALL 59.6% AFRICAN AMERICAN 66.7% AMERICAN INDIAN 55.3% ASIAN 68.0% EL 24.4% HISPANIC 46.3% PACIFIC ISLANDER 56.1% SWD 39.4% SED 40.7% TWO OR MORE RACES 72.8% WHITE 62.6%"</p> <p>Also, implementation of Girls Flag Football as a CIF sport at each</p>		<p>All student groups that are currently at a less than 60% participation in activities and athletics will increase 1% per year until a greater than 60% rate is achieved, and then maintain a greater than 60% participation rate thereafter.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL 24.4% HISPANIC 46.3% PACIFIC ISLANDER 56.1% SWD 39.4% SED 40.7% TWO OR MORE RACES 72.8% WHITE 62.6%		of the comprehensive high schools. Season to begin Fall 2023.  SOURCE: District Pulse / Local Database; Board of Education approval of new sport		
Opportunities for Meaningful Participation	Grades 7 and 11 students reporting opportunities for meaningful participation per the biennial CHKS survey. *Baseline data will be available after CHKS is next administered in Fall 2021*	The California Healthy Kids Survey was administered during Spring 2022; however, the results have not yet been released. Once released, the results will be made available publicly at <a href="https://calschls.org/reports-data/">https://calschls.org/reports-data/</a>	The California Healthy Kids Survey was not administered in the 2022-23 school year as it is an biennial survey.		The percent of 7th and 11th grade students reporting opportunities for meaningful participation will increase 1% per year.
Positive Top of Mind & Awareness of Diverse Academic Offerings in the Community	2022-2023: Establish a baseline metric to demonstrate the degree to which parents/guardian feel informed about their child's academic offerings through the delivery of an annual Communications Survey.	Adjusted metric for the 2022-2023 LCAP.	The CVUSD's inaugural Communications Committee for the 21-22 school year took new shape for the 22-23 school year, with membership now comprised of the Social Media Managers from each Elementary School		Desired outcomes will be established once baseline metric is set in the 2022-2023 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>site and SHINE Homeschool. Social Media Managers are largely elementary school teachers, one IMT, and one parent volunteer. Meetings continue to be held monthly to plan for the posting of strategic content - with an emphasis for highlighting all of the exceptional educational experiences happening on the District's elementary school campuses.</p> <p>Communications Volunteer Internship Program entered its second year with three high school interns.</p> <p>A CVUSD Communications Survey was deployed to all CVUSD shareholders with more than 750 survey completions</p>		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	<p>*Note - Graduation rate was not included in the 2020 Dashboard. Baseline data will be available once the Fall 2022 CA School Dashboard is released.*</p> <p>Graduation Rate *Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL 96.6% AFRICAN AMERICAN 97% ASIAN 97.6% EL 76.7% HISPANIC 93.3% HOMELESS 70.3% SWD 89.3% SED 93.3% TWO OR MORE RACES 100% WHITE 97.6%</p>	<p>*Note - the Graduation Rate Indicator was not reported on the Fall 2021 CA School Dashboard.</p>	<p>Graduation rates from 2021-2022 School Year: ALL 94.2%; AFRICAN AMERICAN 89.5%; ASIAN 98.8%; EL 66.7%; HISPANIC 89.8%; HOMELESS 64.0%; SWD 84.3%; SED 89.9%; TWO OR MORE RACES 96.6%; WHITE 95.7% SOURCE: CA DASHBOARD 2022</p>		<p>All student groups that are currently at a less than 90% 4-year cohort graduation rate will increase 2% per year until a greater than 90% rate is achieved, and then maintain a greater than 90% graduation rate thereafter.</p>
High School Dropout Rate	<p>Annual Dropout rate: ALL &lt;1%</p>	<p>Annual dropout rate maintained at less than 1%.</p>	<p>TBD: CALPAD reports will be disseminated and verified in the Fall of 2023, and accurate numbers for the 2022-23 school year will be included in those reports. Final results will be updated.</p>		<p>Maintain a less than 1% annual high school dropout rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade 7 and 8 Dropout Rate	Annual Dropout rate: ALL 0%	Annual dropout rate maintained at 0%.	TBD: CALPAD reports will be disseminated and verified in the Fall of 2023, and accurate numbers for the 2022-23 school year will be included in those reports. Final results will be updated.		Maintain a 0% annual dropout rate for students in grades 7 and 8.
Expanded Reach & Engagement on Social Media	Continue to share engaging & informative content. Build brand identity and influence on social media as a trusted source for information. Facebook Likes as of June 2021: 4,819 and 5,566 Facebook Followers.. Instagram Followers as of June 2021: 2,274. Twitter Followers as of June 2021: 4,865.	Facebook Likes as of May 2022: 4,978 and 5,371 Facebook Followers. Instagram Followers as of May 2022: 2,508. Twitter Followers as of May 2022: 5,220.	CVUSD’s Facebook, Twitter and Instagram pages have all seen upward growth in total followers.  CVUSD’s Instagram currently has 2,833 followers, surpassing the 5% growth target goal for this year (there were at 2,493 followers this time last year).  CVUSD’s Twitter currently has 5,549 followers, surpassing the 5% growth target goal for this year (there were 5,207 followers this time last year).  CVUSD’s Facebook account has 6,277		Increase of Total Number of Followers on each Social Media Channel (growth and successes on these platforms will be showcased in an annual social media “round-up” report). An annual target growth of 5% Facebook likes, Instagram followers and Twitter followers will be used - for a total target of 15% growth of total likes and followers (respectively) on each platform by the end of the 2023-24 school year. *It is important to note that algorithms are frequently adjusted by social media sites, which can impact

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Facebook followers and 5,328 likes - well surpassing the 5% target growth for this year (there were 5,326 Facebook followers and 4,930 Facebook likes this time last year).</p> <p>This year, a new focus was placed on expanding the social media presences for all CVUSD elementary schools and the SHINE homeschool program. The Communications Department, with assistance from elementary school sites, recruited a stipend Social Media Manager to create and post meaningful social media content to new, or previously created, social media pages: Facebook, Instagram and Twitter. The result? Vibrant, regularly updated social media pages for each elementary</p>		<p>measurable analytics. As such, in addition to total growth, the District will also track engagement and reach of its social media content in the aforementioned annual social media report by utilizing cost-free analytics tools. The rate at which our audience is engaging with our content will remain a key focus.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>school site to showcase all of the amazing things happening on our campuses. Social Media Manager and the District's Coordinator of Communications meet monthly to discuss strategic, themed content ideas for posting, to discuss best practices on social media and more.</p>		
<p>Volume (and Value) of Marketing Content Produced</p>	<p>Promotional content produced for the District, school sites and programs. Increase of part-time communications department employee to full-time, with expansion of roles and responsibilities to include video content creation.</p>	<p>Increased hours of part-time communications employee with expanded responsibilities to include video creation.</p>	<p>We continue to use both traditional and digital outreach tools to inform families of CVUSD's signature programs and TK-12 offerings.</p> <p>This includes the running of print ad placements and digital/social media ad placements to inform and educate families about CVUSD's offerings, along with the creation of banners, brochures,</p>		<p>Desired outcome includes having two full-time Communication Department team members to produce more content. This larger team will create, comprehensive and impactful marketing materials for each school site, programs &amp; the District as a whole. There will also be a special focus on the promotion of the Dual Language</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>website content and more</p> <p>Video content creation continues to support District programs and school sites.</p> <p>The migration of the District and all school sites' website content to a new website content management system was also completed and would not have been possible to launch on the desired timeline without two full time employees.</p>		<p>Immersion Program, expected to open in the 2022-2023 school year, including the creation of unique marketing assets - including, but not limited to brochures, flyers, website creation, interest forms, social media outreach campaigns, etc.</p>
Parent and Family Engagement - Local indicator	"Standard Met" for "Parent and Family Engagement" as indicated and measured through the 2019-2020 CA Dashboard Local Indicator.	"Standard Met" for "Parent and Family Engagement" as indicated and measured through the 2021 CA Dashboard Local Indicator.	"Standard Met" as indicated and measured through the 2022 CA Dashboard Local Indicator.		"Standard Met" for "Access to a Broad Course of Study" as indicated and measured through the 2023-2024 CA Dashboard Local Indicator.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Effective Communication and Increased Media Exposure	<p>CVUSD will provide effective communication and increased media exposure through the following actions/services:</p> <ul style="list-style-type: none"> <li>• Increase the District's exposure &amp; positive top of mind in the community it serves through print, digital and social media. The District will utilize paid and cost-free strategies to increase exposure about its unique academic offerings and programs. This may include print advertisements with local news agencies, earned (free) media exposure, the use of free social media platforms, and targeted advertising opportunities available across social media platforms, at cost. Additionally, the District's Communication team will continue to create custom marketing and promotional pieces for the District, its schools and various programs. \$75,000 (0ADV).</li> <li>• Establishment of a Communications / Marketing Committee comprised of representatives from each school site (reps may include parents, staff members, students, etc.). The Committee's work will focus on innovative communication, marketing, and the building of overall brand unity for the District's schools and programs. Of special focus will be reaching targeted populations with important information about the unique offerings on our campuses. Also of focus will be strategies for the successful, continued implementation of community engagement and two-way communication best practices. A subcommittee of this committee may also be created to focus on crisis communication and provide feedback from various educational partners .</li> <li>• Expand the District's current Web Content Specialist's daily work hours from .60 FTE to 1.0 FTE to allow for a new job duty: video content creation. The additional work hours will be dedicated to the creation of video content for the District and its school sites. The creation of meaningful video content is a critical component to sharing information about our</li> </ul>	\$128,488.80	No

Action #	Title	Description	Total Funds	Contributing
		<p data-bbox="646 180 1457 250">schools, programs, and the overall mission of the District. Paid through base funding.</p> <ul data-bbox="600 289 1520 1526" style="list-style-type: none"> <li data-bbox="600 289 1520 649">• The District will continue to deploy communication at regularly scheduled intervals to all educational partners (weekly and/or monthly). Communicating on a set schedule will aid in keeping educational partners informed on important District news and events. The District will continue to post important news and information to its websites/social media channels, and create new, dedicated webpages as needed. CVUSD will also determine students' preferred means of communication and how information can be most seamlessly delivered to them.</li> <li data-bbox="600 691 1520 1019">• Crisis Communication Management: Provide immediate central and school-site communications support to administrators and key staff during emergencies and crises. Effectively communicate important information to all educational partners in a timely manner. Continue to adjust our crisis communication response tactics (including use of the Blackboard “all-call” communication system), as needed, based on best practices and feedback. Blackboard contract - \$53,488.80 (OCDE)</li> <li data-bbox="600 1062 1520 1315">• Continue Communications Department internship program with CVUSD student interns. This is a mutually beneficial program - providing “real word experience” in the field of communication to students, while the District benefits from the exceptional talents of students. Expand student internship program to focus on specific areas of marketing (e.g. web design, photography/videography, writing).</li> <li data-bbox="600 1357 1520 1425">• Create an FAQ related to all Special Education and related services districtwide. (No cost)</li> <li data-bbox="600 1468 1520 1526">• Communicate information to the Board and the public regarding LCAP action and service implementation (No cost)</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Maintain district's Diversity Equity and Inclusion webpage to include: confidential reporting, resources for educators and families, and on-going updates on actions/progress.</li> <li>• Elementary social media managers identified at each school site to promote positive programs and events at schools. Social Media Managers will be trained and have a monthly, virtual Communications Committee meeting with the CVUSD communications team. (New to 2022-2023 LCAP)</li> <li>• Examine the content, duration, and title of the LCAP survey in order to increase completion and content making it more effective. (New to 2022-2023 LCAP)</li> <li>• Create a separate Communications Survey to create a baseline metric measuring the degree to which parents/guardians feel informed about the academic opportunities. (New to 2022-2023 LCAP)</li> <li>• NEW ACTION for 2023-2024 LCAP: Communicate school's comprehensive programming efforts through the lens of CDE's community schools pillars of: integrated support services, family and community engagement, collaborative leadership, and extending learning and opportunities.</li> <li>• NEW ACTION for 2023-2024 LCAP: Annual survey of community members to assess effectiveness of District's communication efforts</li> </ul>		
3.2	Market and Expand Signature Programs	Expand signature practices for all schools and encourage innovation. Increase choice opportunities for students and families. Market and expand the elementary Independent Home School Program (SHINE), Ladera STARS Academy, Open Classroom Leadership Magnet,	\$845,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Acacia School for Enriched Learning, Century Academy, Discover, and Conejo Elementary Dual Immersion Program for the 22/23 school year.</p> <ul style="list-style-type: none"> <li>• Stipend for families participating in TK-12 SHINE program - \$125,000 (HOM)</li> <li>• Certificated salaries for TK-12 SHINE program - \$660,000 (HOM)</li> <li>• Materials and supplies for TK-12 SHINE program - \$5,000 (HOM)</li> </ul>		
<b>3.3</b>	Increase Parent Engagement	<p>Increase opportunities for all parents/guardians to more fully participate in the education of their children.</p> <ul style="list-style-type: none"> <li>• Increase TK-12 parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC, AADAC, LGBTQ+).</li> </ul>	\$0.00	No
<b>3.4</b>	Increase Parent Engagement - Principally Directed at Targeted Students	<p>Increase parent/family engagement principally directed at Foster Youth, English Learners, and Low Income student groups</p> <ul style="list-style-type: none"> <li>• Maintain effective Student Support Services support staff for outreach with Foster/McKinney-Vento parents/families - \$85,000 (0840)</li> <li>• Materials and supplies for Student Support Services - \$25,000 (0840)</li> <li>• Increase the number of parent nights for bilingual families to discuss the different school processes across the district. All schools with 21 ELs or more must have a functioning ELAC and participate in 5 ELAC meetings per year. - \$5,000 (0860)</li> </ul>	\$786,203.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 181 1516 321">• ADJUSTED ACTION for 2023-2024 LCAP: Broadcast board of education meetings to the community at large with enabled Spanish and English closed caption features. \$28,000 (036M)</li> <li data-bbox="604 363 1516 467">• Maintain Director of Multilingual Learners to increase parent engagement and access to district information and resources through weekly outreach in the community.</li> <li data-bbox="604 509 1516 613">• Continue engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC, AADAC, LGBTQ+-DAC, SDAC)</li> <li data-bbox="604 656 1516 795">• Establish Assistant Director of Diversity, Equity and Inclusion to support and enhance DEI efforts throughout CVUSD. \$213,000 (0280/0080, Resource 1500) (New to 2022-2023 LCAP)</li> <li data-bbox="604 837 1516 1123">• ADJUSTED ACTION for 2023-2024 LCAP: Maintain A-G College Career Readiness Counselors. Each comprehensive high school will add a school counselor to increase A-G eligibility rates among our high school students as well as CTE participation, and provide outreach and information to both high school and middle school families. Outreach will include presentations to 8th grade families, as well as high school students and families.</li> <li data-bbox="604 1166 1516 1344">• Maintain outreach assistants at all Title I sites (Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut), providing opportunities for parents to more fully participate in the education of their children. Classified Salaries - \$255,500 (0620 - Federal Funds)</li> <li data-bbox="604 1386 1516 1484">• Maintain outreach specialist for Title I Parent and Family Engagement Program in order to coordinate support and services for all site outreach assistants, coordinate the Title I</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>parent conference, and student tutoring program, and parent ESL classes - \$125,703 (0620 - Federal Funds)</p> <ul style="list-style-type: none"> <li>• Continue to provide annual Title I parent conference for families that focuses on developing parent skills for supporting student academic achievement. - \$15,000 (0620 - Federal Funds)</li> <li>• Fund Project2Inspire program for English Learner families to increase their involvement and provide the information and skills to navigate the school system and thereby support the achievement of their students. \$34,000 (Title III - Federal Funds)</li> </ul>		
3.5	Celebrate Success of All Students	<p>CVUSD will celebrate the accomplishments and improvements of students through intentional recognition of student success:</p> <ul style="list-style-type: none"> <li>• Showcase student programs and activities (no cost)</li> <li>• Post Secondary graduation event (no cost)</li> <li>• Implement incentive/recognition program for positive and improving student attendance (No cost)</li> </ul>	\$0.00	No
3.6	Celebrate Success of All Students - Principally Directed at Targeted Students	<p>CVUSD will celebrate the accomplishments and improvements of students through intentional recognition of student success principally directed at Foster Youth, English Learners, and Low Income student groups used through school site funds.</p> <ul style="list-style-type: none"> <li>• Showcase student programs and activities including Reclassification Celebration night (No cost)</li> <li>• Recognition for Foster Youth upon completion of grade spans at 5th, 8th, and 12th grade (No cost)</li> </ul>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Develop a 4-Year Plan for All High School Students	ADJUSTED ACTION for 2023-2024: Develop a four-year plan for every 9th-12th grade student to include pathway to graduation, co-curricular participation, ongoing intervention tracking, CaliforniaColleges.Edu with Parchment, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard. Parchment cost is included in Goal 1.	\$0.00	No
3.8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	Rent caps and gowns for graduating seniors to ensure all eligible graduating seniors are able to participate in graduation ceremonies. This action is principally directed to Foster Youth, English Learners, and Low Income student populations. 30,000 (OCG0)	\$30,000.00	Yes
3.9	Develop Connections Between the District and Private, Home School, and Charter Programs	Develop stronger connections between the District and area private, charter, and home schools through the creation of a liaison from both Instructional and Student Support Services. <ul style="list-style-type: none"> <li>ADJUSTED ACTION for LCAP 2023-2024: Adjust Homeschool and Educational Programs Consultant position to complete projects as needed between CVUSD and local homeschool families and organizations - Up to \$39,672 (0000)</li> <li>Continue to provide information through webinars, flyers, social media, and website about TK-12 SHINE program. (no cost)</li> <li>Continue to participate in community annual alternative education information night (no cost)</li> </ul>	\$39,672.00	No
3.10	Inclusion Plan for Students with Disabilities (NEW to 2023-24 LCAP)	Provide targeted communication to increase the inclusion of Students with Disabilities into the general education setting, including: <ul style="list-style-type: none"> <li>Distribute and promote awareness of the Disability Celebrations Toolkit: Clear and timely communications to site</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>staff for use of the Disability Celebrations Toolkit for utilization throughout the year as well as during specific events such as Inclusive Schools Week (December), Disability History and Awareness month (October), and Unity Day (October). Clear posting of the Toolkit on the District’s website, a calendar invite as a reminder to administrators at the beginning of each month.</p> <ul style="list-style-type: none"> <li>• Maintain SEDAC and promote participation and representation from all sites: Hold 6 annual meetings where members of SEDAC can openly discuss concerns, ask questions, and provide feedback. These meetings will also provide information items from various community stakeholders as well as CVUSD staff on District initiatives. Stakeholders who are not formal members of SEDAC can also choose to opt in to regular communications from their SEDAC representatives.</li> <li>• Facilitate meaningful participation in IEPs: Collect feedback from students, families, educators, and IEP team members to assess meaningful participation in IEPs of students, staff and parent(s)/guardian(s)</li> <li>• Communicate year round inclusive activities: Clear and timely communications to site staff and community members on year round inclusive activities such as Unified Sports activities, Inclusive Schools Week (December), Disability History and Awareness month (October), and Unity Day (October).</li> <li>• Communicate about and provide parent/guardian trainings: Clear communication about available VCOE trainings for parent(s)/guardian(s) and an increase in CVUSD provided parent trainings to include three per year including topics such as understanding the continuum of services, interpreting your student’s IEP, and facilitating meaningful IEPs</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Enhance digital communication channels: Regularly update CVUSD’s special education web page with relevant information and use digital platforms to facilitate communication with community members regarding events relevant to special education (parent information evenings, Extended School Year (ESY), inclusion events, transition fairs, parent trainings, etc.)</li> <li>Provide inclusive elementary grade level communications and yearbooks: Create systems in elementary schools so that grade level, class level and room parent communications encompasses all students in the grade level, including students in specialized programs, ensuring all families receive consistent and timely communications regarding events, performances, field trips, dress up days, PTA events, class parties, and 5th grade culmination.</li> </ul>		

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Challenges implementing Goal 3 during the 2022-23 school year included:

- The expanded need for SHINE certificated staffing due to the increased number of students/families seeking alternatives to in-person learning due to the pandemic and the requirements of Assembly Bill 130 regarding independent studies.
- Adjusted the amount of time and meetings with LGBTQ+ Working Group given the addition of the LGBTQ+ AC to engage parents, community members, staff and students in on-going efforts to better support LGBTQ+ students in CVUSD.
- Not all activities and celebrations were held in-person early into the school year, which may have impacted participation and engagement.

Successes implementing Goal 3 during the 2022-23 school year included:

- Development and implementation of an online, interactive secondary course catalog for students and families to see individual courses and pathways offered.



- Elementary schools each identified a Social Media Manager for their school site that received a stipend to manage social media. The Managers posted at least weekly, attended monthly trainings and broadened the reach of each school site via Instagram, Facebook and twitter. Content was vibrant, utilized Canva templates and also included reels to attract additional attention.
- The Dual Language Immersion program continues to advertise and publicize the program in different venues throughout the Conejo Valley such as Facebook. There also continues to be parent presentations in the mornings and evenings as well as giving parents the opportunity to attend in person or virtually.
- Outreach and parent/guardian presentations at both the Middle and High school sites providing information on A-G eligibility.
- Core Literature Preview Nights (4) facilitated for the community to learn more about the proposed titles at Middle and High Schools.
- Staff provided CTE student representatives, community partners, teachers, and administrators an opportunity to collaborate. The annual CTE Advisory Committee met for a full day to collaborate on future actions and improvements to the CTE program.
- Two SUPER DAC meetings were held this year, inviting all CVUSD parent/guardian advisory councils/committees to join in October 2022 and April 2023. Topics included: Greene Act and Brown Act, and levels of student academic progress.
- SUPER DAC newsletters centralized information and updates from all advisory councils/committees and were distributed in Communication Snapshots.
- Provided multiple presentations on the CVUSD Math Pathways and secondary Online Course Directory to parent groups and district advisory councils. The Math Pathways presentation provides insight to how students may accelerate their math learning in middle and high school. The online course directory provides parents with a searchable database of courses offered at each school site.
- Project 2Inspire trained another group of parents during the 22-23 school year on topics ranging from educational technology to how the US school system works. They also worked with parents on how to get more involved in their child's education.
- Elementary Director, TOSAs, Behaviorist and Counselors led a three part series on preparing students for TK and K. Session 1 focused on readiness skills, both academic and social emotional. The second session focused on social emotional and health related skills such as sleep, accepting no, and social emotional reading. Session 3 presented ideas for what to do over the summer to be ready for TK and K and activities to do at popular summer places like the beach, the park, road trips, and the pool. All sessions focused on the importance of reading with your student and setting up back to school routines.
- Title I Outreach Assistants and Coordinator held several events throughout the school year at the different school sites such as parent education, English classes, International and Multicultural nights, school showcases, and student safety presentations.
- The Expanded Learning Opportunities Program provided outreach and community access to families for after school and intersession programs for unduplicated students in Grades TK-6. Some school sites partnered with community agencies such as Star Education, Boys and Girls Club and Conejo Recreation and Park District. Outreach Assistants and the ELOP Coordinator consistently communicated with and provided additional information to families as needed. They also followed up with families regarding enrollment.
- Outreach School outreach included webinars for 6th and 8th grade parents/guardians about the Program which also included specific information for students with disabilities. In addition, specific outreach was provided to targeted 6th grade and 8th grade students for Outdoor School participation.
- Dual Language Immersion (DLI) Program launched and information about the program, how to learn more and enroll students was shared via custom posters, advertisements (print and targeted digital ads), banners and more.

Social Media Manager stipend position for SHINE was implemented, with vibrant content being shared across Twitter, Facebook and Instagram. A new SHINE website was launched along with all District websites in the fall.

Instances in which a planned action was not implemented or differed substantially from how it was described in the adopted LCAP include:

- Additional SHINE teachers and staffing were required due to the high number of students/families seeking alternatives to in-person learning due to the pandemic.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Significant material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, included:

- Certificated salaries for the TK-12 SHINE program was budgeted for \$660,000 for the 2021-2022 school year. However, due to the pandemic and AB 130's requirement for LEAs to provide independent study, there was a material difference in more staffing and spending for TK-12 SHINE staffing, which was approximately \$250,000 over the anticipated budget.
- Stipends for families participating in the TK-12 SHINE program were budgeted for \$125,000 for the 2021-22 school year, however, enrollment in the SHINE program only required only \$18,338.36 to be expended.
- The annual Title I parent conference for families that focuses on developing parent skills for supporting student academic achievement was budgeted for \$15,000 but had a material difference in less cost (approximately \$2,235.85) as a result of not holding the conference in-person but providing it through Zoom.
- Migration of all CVUSD websites to new Website Content Management System (adjusted contract with Blackboard, which has since been acquired by Finalsite). Previous contract with Blackboard was inclusive only of mass communication tools. It now includes WCM, including the built-in ADA accessibility tool, Ally. Due to training and initial year fees, the first year of contract is \$89,445.01 and subsequent (2) years of the contract is \$68,045.

An explanation of how effective the specific actions were in making progress toward the goal.

Effectiveness of an action or groups of actions can be measured through outcomes identified in the corresponding goal metric, as noted below:

- Continue to engage with all stakeholders via the weekly "Communication Snapshot" message sent via text, email, app and posted to the CVUSD website.
- Continue to strategically place online and print advertisements for CVUSD to engage with prospective stakeholders and inform the broader community.
- Social media followers continue to increase across the District Facebook, Twitter and Instagram demonstrating successful growth, and surpassing 5% growth goals on all three platforms.
- Successfully completed the second year of the high school volunteer internship program for the District's Communications Department. Three high school 12th grade students completed a yearlong internship (students attended Westlake High, and Newbury Park High).

- Successfully launched a new Social Media Manager stipend role for each elementary school and SHINE homeschool. Social Media Managers post content weekly to their school’s Facebook, Twitter, and Instagram accounts. Many of our elementary schools did not have a presence on all three platforms. Therefore, new accounts were created to ensure all elementary schools now have a vibrant presence across the three platforms. Social media followers continue to increase across the District Facebook, Twitter and Instagram demonstrating successful growth.
- Continue to engage with all stakeholders via weekly, districtwide messages sent via text, email and app. At one point in January the weekly communications were switched to daily communications to keep up with important health and safety information related to COVID-19.
- Continue to strategically place online and print advertisements for CVUSD to engage with prospective stakeholders and inform the broader community.

Successfully launched the first high school internship program for the District’s Communications Department. Three high school 12th grade students completed a yearlong internship (students attended Westlake High, Thousand Oaks High and Newbury Park High).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made to this goal, expected outcomes, metrics, or actions include:

- New action: Annual survey of community members to assess effectiveness of District’s communication efforts
- New action: Elementary social media managers identified at each school site to promote positive programs and events at schools. Social Media Managers will be trained and have a monthly, virtual Communications Committee meeting with the CVUSD communications team.
- Remove action: Signature program marketing and advertising as this action and budget are included in the overall Communications budget.
- Adjusted action: The composition and purpose of the CVUSD’s Communications Committee was adjusted from the 21-22 school year for the 22-23 school year, and its members are now comprised of our elementary school site Social Media Managers (a newly created stipend role). The District’s Communications Coordinator holds monthly meetings with Social Media Managers where thematic content is discussed, social media best practices and overall successes that group members have experienced with their content posting is shared.
- Adjusted Action: Adjusted role of Homeschool and Educational Programs Consultant for special projects, as community inquiries regarding alternative education TK-12 are directed to Century Academy administration and staff.
- New action: Communicate school's comprehensive programming efforts through the lens of CDE's community schools pillars of: integrated support services, family and community engagement, collaborative leadership, and extending learning and opportunities.
- Adjusted Action: Remove the LGBTQ+ Working Group as this was a group of staff, students and parents/guardians that worked together prior to the creation of the LGBTQ+ AC.

New section “Inclusion Plan for Students with Disabilities” will include:

- Distribute and promote awareness of the Disability Celebrations Toolkit

- Maintain SEDAC and promote participation and representation from all sites
- Facilitate meaningful participation in IEPs
- Communicate year round inclusive activities
- Communicate about and provide parent/guardian trainings
- Enhance digital communication channels
- Provide inclusive elementary grade level communications and yearbooks

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
4	<p>Goal 4 is a broad goal to enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. (School/Community Focused)</p> <p>This goal connects to four of the eight state priorities: (4), pupil achievement (5) pupil engagement (6) school climate (8), and other pupil outcomes.</p>

An explanation of why the LEA has developed this goal.

Goal 4 is a broad goal. Data and educational partner feedback demonstrate the need to increase actions and services for all students in the area of their social-emotional well-being and mental health. Educational partners throughout the District including DAC and Student DAC, Principals and Board of Education meetings have reported a theme of concern regarding the increasing social-emotional and mental health needs of students. CVUSD is committed to providing the appropriate and necessary social-emotional and mental health support to students. CVUSD believes that providing this support is foundational to student academic success, and aligns to the California Department of Education's Whole Child approach for the LCFF. In order to achieve this goal, CVUSD will provide mental health support, social-emotional learning (SEL) lessons, student outreach support, professional development, and engage in ongoing data gathering and data analysis to monitor the needs of students.

Mental health support will be provided through a wellness program that serves middle and high school students while they are on campus through the provision of evidence-based mental health interventions. Additionally the BreakThrough student assistance program, will serve students and their families by identifying areas of need and resources. In addition, the Conejo Recreation Park District (CRPD) Youth Outreach Program will continue to provide outreach and support services for identified middle school students. School counselors, school psychologists, mental health clinicians, wellness counselors, intensive school-based therapists, and social workers provide a variety of social-emotional and mental health supports for students.

Social-emotional learning (SEL) is the process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible (healthy) decisions. SEL will continue to be provided in TK-8 through Sanford Harmony lessons (TK-5) and Second Step lessons (6-8). Students in grades 9-12 will receive support through the Wellness Counseling Program. Students in grade 6-12 will be administered a universal screener to assess and monitor areas of social emotional development. This data will be analyzed regularly to identify students who may be in need of additional support or intervention.

CVUSD understands the importance of a student's physical, social, and emotional health. SEL and mental health supports help students build important skills that promote their overall academic success.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Total time all students access SEL lessons by end of school year; survey results from all students on their understanding of SEL strategies and use of the strategies	Varies by grade span: TK-5 = 45 min/month 6-8 = 0 minutes 9-12 = 0 min	TK-5: 97% of teachers report implementing SEL at least once a week. 6-8: 15-20 minutes a week of SEL lessons are provided through the delivery of Second Step. 9-12: 10-15 minutes a week of SEL lessons or activities are provided.	86% of elementary teachers report teaching 30 minutes or more of SEL per week and 90% report teaching SEL 2 or more days per week.  All middle school sites provide a minimum of 15 minutes of weekly SEL lessons.  All high school sites provide a minimum of 30 minutes of weekly SEL lessons and/or activities. 48.8% of teachers 9-12 are implementing Tier 1 lessons/activities for 30 minutes or more per week. 40.7% of teachers 9-12 are implementing Tier 1 lessons/activities for between 10-30 minutes per week. 10.5% of teachers 9-12 are implementing Tier 1		ADJUSTED METRIC for 2023-2024 LCAP: District-wide implementation of MTSS Tier 1, which includes consistent SEL teaching, modeling and reinforcement. Elementary school students participate in 45 minutes/week of SEL lesson/activities; and MS school students participate in 20 minutes/week of SEL lessons/activities; HS students participate in explicit SEL lessons from counselors and embedded SEL from teachers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>lessons/activities for fewer than 10 minutes per week. SOURCE: District Q / Local Database, Teacher Survey</p>		
<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>18% of TK-5 students, 13% of middle school students, and 15% of high school students have received individual or small group SEL intervention.</p>	<p>As of April 2023, 1463 or 22% of students in grades TK-5 have received Tier 2, targeted intervention (individual or small group).</p> <p>As of March 2023, 1118 or 31% of students in grades 6-8 have participated in Tier 2 targeted intervention (individual or small group) from school counselors. In addition, wellness staff provided 511 (14%) students with ongoing small group wellness counseling and/or lunch bunch services. Please note that numbers may be duplicated as some students may have attended more than one service.</p>		<p>ADJUSTED METRIC for 2023-2024 LCAP: Increase access to general education targeted intervention as part of Tier 2 via creating small group and individual lessons and schedules that are ongoing - increase access to 15-20% of population (percent of population will not be a “cap” if student need is higher)</p> <p>All CVUSD students who express a social-emotional need report they are able to access their school counselor for meaningful support.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>As of March 2023, 513 (8%) students in grades 9-12 have participated in on-going Tier 2 targeted intervention student groups or individual counseling from school counselors. In addition, ongoing individual wellness counseling has been delivered to 834 (13%) of students in grades 9-12. Ongoing small group wellness counseling and workshops on topics such as social skills, mental health, positive body image and grief and loss was delivered to 891 (14%) students in grades 9-12. Please note that numbers may be duplicated as some students may have attended more than one service.</p> <p>As of March 2023, 2,238 (35%) students in grades 9-12 have</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>participated in Tier 2 targeted interventions from school counselors and wellness staff. These students may have participated in multiple Tier 2 services. SOURCE: District Q / Local Database</p>		
<p>Number of Wellness Centers at all five high school sites.</p>	<p>Presently, physical space for the Wellness Centers have been identified and a few are furnished. Opening of Wellness Centers for student access will begin in August 2021.</p> <p>There are also no existing reports from high school students assessing whether or not their social emotional needs are being met in a timely manner through services provided by the Wellness Center.</p>	<p>Wellness centers are open and operating at all five high schools.</p>	<p>Wellness Centers at all 5 high schools continue to grow. Currently, Wellness Centers at the high schools are staffed by 3 Mental Health Clinician 1s, 1 Mental Health Clinician 2 and a Senior Mental Health Clinician. As of 2/28/23, high school students have logged more than 11,000 drop in visits to wellness centers. An additional 325 students have received ongoing individual counseling services. SOURCE: District Q / Local Database; Staffing</p>		<p>All five high schools maintain a Wellness Center to establish a safe and supportive environment for students throughout the school day to support and respond to any social-emotional needs</p> <p>High school students report that they are able to have their social emotional needs responded to, in a timely manner, via accessing wellness center services when in need.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Climate Survey - CA Dashboard Local Indicator	"Standard Met" for "Local Climate Survey" as indicated and measured through the 2023-2024 CA Dashboard Local Indicator.	"Standard Met" for "Local Climate Survey" as indicated and measured through the 2021 CA Dashboard Local Indicator.	"Standard Met" as indicated and measured through the 2022 CA Dashboard Local Indicator.		"Standard Met" for "Local Climate Survey" as indicated and measured through the 2023-2024 CA Dashboard Local Indicator.
Number of districtwide presentations provided to parents/guardians	During the 2021-2022 school year, 7 presentations were provided through BreakThrough, Student Services, or Instructional Services	New metric for 2022-23 LCAP	6 BreakThrough webinars or events were provided to parents/guardians. In addition, 3 TK/K webinars were held to support the social emotional development of new students into the school setting.		A presentation or informational event on wellness will be provided once a month districtwide
Number of wellness presentations provided to students	Baseline data will be collected in the 2022-2023 school year.	New metric for the 2022-23 LCAP	Ongoing small group wellness counseling and workshops on topics such as social skills, mental health, positive body image and grief and loss was delivered to 891 (14%) students in grades 9-12 SOURCE: District Q / Local Database		Outcome will be determined once baseline measure is identified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students feeling safe at school	Grades 7 and 11 students reporting feeling safe at school per the biennial CHKS survey. *Baseline data will be available after CHKS is next administered in Fall 2021*	The California Healthy Kids Survey was administered during Spring 2022; however, the results have not yet been released.	According to the recent results from the California Healthy Kids Survey, 93% of 7th Graders and 96% of 11th Graders report feeling safe at school.		The grade 7 and grade 11 CHKS survey data regarding students feeling safe in school will increase by at least 1% each time the survey is administered and then maintain at 98% or higher
Facilities in good repair	In 2021-2022, all facilities were noted in good repair using the Facilities Inspection Tool (FIT)	New metric for the 2022-2023 school year.	In 2022-2023, all facilities were noted in good repair using the Facilities Inspection Tool (FIT)		All facilities were noted in good repair using the Facilities Inspection Tool (FIT)

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	<p>The Breakthrough Student Assistance Program helps students and their families, who are predominantly Foster Youth, English Learners, and Low Income students, navigate their way through the school system safely and successfully. Breakthrough welcomes any student, Kindergarten through 12th grade, and his/her family in the Conejo Valley Unified School District. Students and/or parents can self-refer to the program or be referred by concerned administrators, staff members, parents, or friends. This action is principally directed at meeting the social-emotional needs of Foster Youth, English Learners, and Low Income students.</p> <ul style="list-style-type: none"> <li>1.6 FTE Counselors for BreakThrough Program and coverage at schools depending on the number o BreakThrough requests and needs. BreakThrough support staff - \$460,000 (OBTD)</li> </ul>	\$462,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Implementation and facilitation of BreakThrough Program evening events - \$2,500 (0BTD)</li> </ul>		
4.2	Youth Outreach Program - Principally Directed at Targeted Students	Conejo Recreation Park District (CRPD) Youth Outreach Program agreement with the City of Thousand Oaks and CRPD for outreach and support services principally directed at meeting the social-emotional needs of Foster Youth, English Learners, and Low Income students - \$100,000 (0YW0)	\$100,000.00	Yes
4.3	Support, Train & Monitor SEL - Principally Directed at Targeted Students	<p>Addressing the social-emotional and mental health needs of our Foster Youth, English Learners, and Low Income students is a priority. CVUSD understands the need for continued focus and emphasis on SEL as we transition to a full day of in-person instruction. SEL improves academic outcomes, classroom behavior resulting in increased academic engagement, and SEL is strong investment in the lives of children including decreases in school dropout rates, substance use, teen pregnancy and mental health issues</p> <ul style="list-style-type: none"> <li>Provide ongoing social emotional learning opportunities to Newcomer Academy English Learner students- Maintain a full-time bilingual school psychologist to serve and support students. 1 FTE - \$170,000 (0260)</li> <li>Maintain four (4) School Psychologist interns to serve and support students. (15k stipend each) - \$60,000 (0260)</li> <li>Maintain a Mental Health Clinician to serve and support Foster Youth, English Learners, and Low Income students - \$127,757 (0MHG)</li> <li>ADJUSTED ACTION for 2023-2024 LCAP: Hire 2 part time Mental Health Associates to serve and support Foster Youth, English Learners, and Low Income students. 2.0 FTE \$106,000 (0LRB)</li> </ul>	\$703,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Hire one additional Title I Social Worker and maintain one Title 1 Social Worker for Title I schools to provide mental health support to Foster Youth, English Learners, and Low Income students - \$240,000 (0620)</li> <li>• NEW ACTION for 2023-2024 LCAP: All Title I schools will create Wellness Rooms or Spaces for Mental Health staff to be on campus an additional 3-5 days per week. Other elementary campuses will have designated staff on site 1-2 days per week for Wellness and Special Education Mental Health Services.</li> </ul>		
4.4	Train, Implement, & Monitor SEL	<p>Addressing the social-emotional and mental health needs of our students is a priority for CVUSD. CVUSD understands the need for continued focus and emphasis on SEL. SEL improves academic outcomes, classroom behavior resulting in increased academic engagement, and SEL is an investment in the lives of children including decreases in school dropout rates, substance use, teen pregnancy and mental health issues.</p> <ul style="list-style-type: none"> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Staff employ SEL lessons to all CVUSD students. Elementary school students participate in 45 minutes/week of SEL lesson/activities; and MS school students participate in 20 minutes/week minutes/week of SEL lessons/activities; HS students participate in explicit SEL lessons from counselors and embedded SEL from teachers.. In addition, create and deploy a survey to assess students understanding of SEL strategies and use of the strategies. No cost.</li> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Maintain Wellness Centers at all secondary schools to establish a safe and supportive environment for students throughout the school day to support and respond to any social-emotional needs. Design an assessment tool to measure whether or not their</li> </ul>	\$1,006,842.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>social emotional needs are being met in a timely manner through services provided by the Wellness Center.</p> <ul style="list-style-type: none"> <li>• ADJUSTED ACTION for 2023-2024 LCAP: Increase access to ongoing general education targeted intervention via creating small group and individual lessons - increase access to 15% of population for the 21/22 school year, 20% for the 22/23 school year, and 15-20% for the 23/24 school year (percent of population will not be a “cap” if student need is higher).</li> <li>• Provide inclusion specialist services to support school sites with inclusive opportunities for students with IEPs, but specific to students in specialized programs (No cost)</li> <li>• Provide explicit social-emotional learning instruction to middle school students using Second Step curriculum</li> <li>• Implement Sanford Harmony SEL lessons provided by school counselors and on-going professional learning in trauma-informed care to elementary teachers (No cost)</li> <li>• Initiate restorative justice practices with students, staff, and families when addressing harm in a learning community. Provide on-going training to school administrators (No cost)</li> <li>• Fulcrum/Stand Proud program implementation for all 5th grade students focused on developing character skills as part of a year long social-emotional Learning (SEL) program in conjunction with school counselors and teachers.(\$150,000) (OFSP)</li> <li>• Implementation of Tier 1 site level supports such as Wellness Wednesdays, student universal screener, and other measures implemented to track and monitor the social-emotional wellbeing of students (No cost)</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Continue to fund 5 elementary counselors to provide students with ongoing mental health support \$698,842 (OELM salaries), \$8,000 (OELM materials &amp; supplies), \$150,000 (OELM) Services And Other Operating Expenditures)</li> <li>• Maintain SEL Task Force for elementary and secondary grade-spans consisting of school and district staff to facilitate and monitor implementation of SEL</li> <li>• ADJUSTED ACTION for 2023-2024: CVUSD will expend the more than \$11 million dollars of federal grant funding awarded to CVUSD in the 2022-2023 school year in order to provide and extend mental health services to students throughout CVUSD.</li> <li>• Existing facilities will be renovated to increase the number of confidential spaces to provide secondary wellness and mental health services. (New to 2022-2023 LCAP)</li> </ul>		
4.5	Inclusion Plan for Students with Disabilities (NEW to 2023-24 LCAP)	<p>Provide targeted actions to increase the inclusion of Students with Disabilities into the general education setting, including:</p> <ul style="list-style-type: none"> <li>• Promote student involvement in decision-making: Actively involve Students With Disabilities in decision-making processes related to their education by including students in leadership classes (WEB, ASB, ASG, student government, etc.) and on councils or committees (SSC, SDAC) where they can voice their opinions, provide feedback, and contribute to the development of inclusive policies and practices.</li> <li>• Support access to extracurricular activities, schoolwide events, peer programs, and planning for reservations of seats in general education classrooms: Ensure that general education class compositions and staffing ratios for students in grades TK-12 include seats for students in specialized</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>programs. Ensure that all students in specialized programs are a part of a general education class in the elementary setting. Site administrators work with teachers for SWDs access to clubs, sports, schoolwide rallies, leadership courses and clubs (ASG, ASB, All Inclusion Mentors (AIM), Peer Mentors), elective courses and CTE courses.</p> <ul style="list-style-type: none"> <li>• Foster a culture of acceptance and respect through schoolwide programs: Expand involvement of students and staff in Unified Sports by collaborating with site staff to advertise, promote, encourage, and remove any barriers to participation in Unified Sports as an athlete and/or as a “fan in the stands.” Implement school-wide programs and activities that promote acceptance, empowerment and respect towards Students With Disabilities. This includes awareness campaigns, intentional planning and implementation of activities and events that are designed to include neurodivergent student groups. Use the Disability Celebrations toolkit for year round inclusive activities and for spotlighting Inclusive Schools Week (December), Disability History and Awareness Month (October), and Unity Day (October).</li> <li>• Pilot the Circle of Friends program: School teams (teachers, SLPs, etc.) facilitate inclusive clubs with general and special education students. Students engage in a variety of social and friendship building activities during lunch at least once a week. This program specifically supports inclusive and genuine friendships while developing social skills, leadership, and self-advocacy. The program will be piloted at Aspen, Madrona, and Maple elementary schools during the 2023-2024 school year, focusing on grades 3-5. In Spring 2024, the District will analyze the success of the program in order to guide decisions regarding the expansion of the program to additional grade levels and sites.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Challenges implementing Goal 4 during the 2022-23 school year included:

- Measuring the designated amount of SEL time per week and implementing Tier 1 SEL proved to be a challenge. Implementation of Tier 1 SEL goal was not met at the high school level on a consistent basis. Tier 1 SEL lessons/activities were provided sporadically and often embedded within the instruction of any given class at the high school level.
- Implementation of Purpose Prep at TOHS was not successful. The curriculum proved to be more geared for elementary students and not supported by students or teachers.
- Feedback received from stakeholders on the middle school Second Step modules revealed a need to supplement the Recognizing Bullying and Harassment unit for 8th grade as well as a need to support student engagement
- Elementary school sites reported the need for additional social emotional services for students, with some schools only having a counselor or mental health staff on campus 1 day per week.
- A SEL screener for secondary students was developed and implemented in Fall 2022; however, the participation rates were inconsistent across school sites.
- Development of Tier 1 SEL lessons from counselors through the Hatchings Results Training sessions proved to be a challenge. Completion of these lessons were inconsistent among grade levels.
- Frequency of implementation of the Tier 1 SEL lessons provided by counselors was inconsistent at various sites and grade levels.

Successes implementing Goal 4 during the 2022-23 school year included:

- Overall Tier 1 and Tier 2 SEL metrics demonstrated significant and on-going progress in providing SEL supports to all students and those who are identified as in need of additional services.
- BreakThrough hosted six parent/guardian events, including CVUSD Mental Health Supports, Helping Your Child Find Balance, Healthy Screen Habits, Substance Use & What Parents Need to Know, Fostering Connections, and A Reality Party to learn more about the substances students may be exposed to in their social lives.
- BreakThrough completed 148 family interviews using the Brief Risk Reduction Interview and Intervention Model as of 5/15/2023.
- Restorative Practices training completed: Middle School APs and Deans, Elementary Principals. Additionally, 10 District Leadership Staff are now certified trainers through the International Institute for Restorative Practices (IIRP).
- Wellness Centers have been established at all secondary school sites. Due to receiving three prevention-based grants, the stimulus funds set to expire in June of this year have been replaced by grant funds. Currently these grants fund a Senior Mental Health Clinician, two Mental Health Clinician 2's and 11 - Mental Health Clinician 1's.
- In High School Wellness Centers, staff provided ongoing individual counseling to 374 students, small group counseling and workshops to 234 students, classroom presentations to 1,944 students (some student in classroom presentations may be duplicates), and there were 4,017 drop-in visits as of 4/30/2023.

- In Middle School Wellness Centers, staff provided ongoing individual counseling to 163 students and small group counseling to 66 students.
- There were eleven Mental Health Associates hired to provide DIS counseling to 422 students who have this mental health service as part of their individualized education plans (IEP).
- 5th grade students, their teachers, and counselors attended STAND PROUD days at the Fulcrum ropes course site at the Culver City Park. Students rotated between three activities: a community circle, a team building car activity and the ropes course.
- Counselors worked in grade span teams to design Tier 1 lessons based on ASCA model standards including college/career readiness, academic skills and social emotional skills. They also created pre and post series surveys to collect data and measure growth. Finally they have learned how to write SMART - goals to help guide their work in both Tier 1 and Tier 2 SEL.
- Hired an additional 0.6 position for a total of 1.6 Title I Counselors. This enabled each Title I Counselor to focus on one Title I school per day and provide services based on the needs of Title I students and their families.
- SEL Task Forces for Elementary and Secondary met regularly to determine needs for school sites and teachers in SEL implementation. Task Forces have teachers, administrators and directors to evaluate SEL through multiple lenses. Task Force input then guides next step work for SEL implementation.
- All middle school sites have implemented the Tier 1 Second Step lessons. Counselors have provided lesson videos to the general and special education teachers have shown the videos to their classes.
- All five elementary counselors have provided periodic SEL slide decks based on Sanford Harmony Units for teachers to use to teach Tier 1 SEL in their classrooms. These slide decks contain videos, read alouds, community circle topics, buddy activities, and class activities as well as reminders for teachers about Everyday Practices for SEL.

Instances in which a planned action was not implemented or differed substantially from how it was described in the adopted LCAP include:

- There were no allocations created for a Mental Health Clinician 1 and 2 Mental Health Associates dedicated to foster youth, English Learners and low income students so these positions were not hired. However, through the School Based Mental Health grant, one Mental Health Clinician 1 will be hired and allocated for the 23-24 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Significant material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, included:

- Currently CVUSD funds 11 FTE Mental Health Associates through the 0LRB grant (\$597,000). It is anticipated that an additional 6 MHA's will be needed to cover students with DIS counseling (currently 422 student have DIS counseling as part of their IEPs). The added cost for these salaries is estimated to be \$324,000 (\$54,000 per position includes 36.45% and health benefits).

An explanation of how effective the specific actions were in making progress toward the goal.

Effectiveness of an action or groups of actions can be measured through outcomes identified in the corresponding goal metric, as noted below:

- Both Tier 1 and Tier 2 social-emotional learning (SEL) metrics demonstrate an increasing number of students receiving SEL supports while in school. This can be attributed to a group of specific actions that include: delivering SEL lessons/activities, administering SEL screeners to secondary students, and training staff on SEL practices.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made to this goal, expected outcomes, metrics, or actions include:

- Adjusted metric: District-wide implementation of MTSS Tier 1, which includes consistent SEL teaching, modeling and reinforcement. Elementary school students participate in 45 minutes/week of SEL lesson/activities; and MS school students participate in 20 minutes/week of SEL lessons/activities; HS students participate in explicit SEL lessons from counselors and embedded SEL from teachers.
- Adjusted metric: All CVUSD students who express a social-emotional need access meaningful support. Increase access to general education targeted intervention as part of Tier 2 via creating small group and individual lessons and schedules that are ongoing - increase access to support 15%-20% population (percent of population will not be a “cap” if student need is higher)
- New action: All Title I schools will create Wellness Rooms or Spaces for Mental Health staff to be on campus an additional 3-5 days per week. Other elementary campuses will have designated staff on site 1-2 days per week for Wellness and Special Education Mental Health Services.
- Adjusted action: Hire 2 part time Mental Health Associates to serve and support Foster Youth, English Learners, and Low Income students. 2.0 FTE \$106,000 (0LRB)
- Adjusted action: Add middle school wellness centers to action for high school wellness center, thereby creating wellness centers for all secondary schools
- Adjusted action: CVUSD will expend the more than \$11 million dollars of federal grant funding awarded to CVUSD in the 2022-2023 school year in order to provide and extend mental health services to students throughout CVUSD.
- New metric: Added facilities in good repair metric.

New section “Inclusion Plan for Students with Disabilities” will include:

- Promote student involvement in decision-making
- Support access to extracurricular activities, schoolwide events, peer programs, and planning for reservations of seats in general education classrooms
- Foster a culture of acceptance and respect through schoolwide programs
- Pilot the Circle of Friends program

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
9,849,754	\$0.00

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.90%	0.00%	\$0.00	5.90%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

CVUSD'S 2023-2024 LCAP includes principally directed actions and services to increase and/or improve services for our Foster Youth, English Learners and Low Income Students. Supplemental funds are used to support and direct actions/services that provide direct support to these students, as well as school-wide or district-wide supports that principally target the learning needs of Foster Youth, English Learners and Low Income Students. For each LCAP action provided, CVUSD provides complementary actions that are directed at serving the needs of Foster Youth, English Learners and Low Income Students. These actions are designed to increase levels of academic and social-emotional support. CVUSD analyzed the needs of our Foster Youth, English Learners and Low Income Students by reviewing academic, engagement, suspension, and attendance data, and college & career. Based on the analysis of the California Dashboard indicators there were identified needs for each of the student groups.

Actions that directly meet the needs and goals of Foster Youth, English Learners and Low Income Students include:

GOAL 1, ACTION 1: Increase Student Achievement - Principally Directed at Targeted Students

GOAL 2, ACTION 2: Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students

GOAL 2, ACTION 4: Effective Professional Learning Opportunities - Principally Directed at Targeted Students

GOAL 3, ACTION 4: Increase Parent Engagement - Principally Directed at Targeted Students

GOAL 3, ACTION 6: Celebrate Success of All Students - Principally Directed at Targeted Students

GOAL 3, ACTION 8: Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students

GOAL 4, ACTION 1: BreakThrough Student Assistance Program - Principally Directed at Targeted Students

GOAL 4, ACTION 2: Youth Outreach Program - Principally Directed at Targeted Students

GOAL 4, ACTION 3: Support, Train & Monitor SEL - Principally Directed at Targeted Students

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

CVUSD continues to keep comprehensive support for all identified student groups a priority, using supplemental grants to implement and support academic, social-emotional, and parent outreach programs and services at all school sites. These services are principally directed for Foster Youth, English Learners and Low Income Students, and those that may benefit from intervention programs and opportunities available throughout the District. CVUSD has developed research-based, best instructional practices frameworks and models to guide site development of academic, social-emotional, and parent outreach programs and services for Foster Youth, English Learners and Low Income Students, including Universal Design for Learning, CASEL competencies, and the California Department of Education Family Engagement Framework.

The District believes the use of researched-based intervention programs to support the academic and social-emotional development of



Foster Youth, English Learners and Low Income Students is the most effective use of these funds. Academic specialists will be employed at elementary sites to provide students with evidenced-based support in small groups, or individually, based on student need. At the secondary level, students will be provided with before and after school tutoring, credit recovery, and additional interventions. The following software platforms will be utilized to augment great first instruction or as an additional layer of academic support: iLit, Lexia, and IXL ELA and Math.

When developing enrollment procedures, CVUSD provides all information in both English and Spanish, and creates paper packets in addition to online procedures in the event that access to the online portal may present challenges to any family. Furthermore, CVUSD conducts home visits on a regular basis to provide enrollment information and help families complete the process as needed.

In order to improve outcomes for Foster Youth and Low Income Students, CVUSD provides staff with targeted professional learning designed around an understanding that all job responsibilities are structured to support positive student outcomes. This is consistent with LCFF Priority 10 Statement of Model Practices to, "Provide information and support to LEAs regarding the unique educational needs of foster youth through professional development and technical assistance " (California Department of Education, 2020-a, para 2). For CVUSD, this includes quarterly training with the school site Foster and McKinney-Vento Liaisons to break down barriers to access, as well as to provide additional resources and support as needed by individual students or families. During each meeting, student data is reviewed, followed by discussions regarding available resources to support students and families. Additionally, the Foster and McKinney-Vento Liaison training includes a regular review of the law and our collective role in supporting positive student outcomes and success. Training will help liaisons at each school site fully understand the rights and responsibilities that the law provides for these students. This will help foster youth and McKinney-Vento students have immediate access to enroll, transfer of credits and the possibility of reduction in graduation requirements. By working with the county and our community partners CVUSD is able to support school site liaisons in identifying the best resources for each student. Having a Family, Community and Equity Coordinator further enables CVUSD to reach more of our low-income families. This position focuses on working with our community partners to make sure our low-income families are receiving the support and guidance they need. Ongoing training will also be provided to Title I outreach assistants and principals on effective practices for engaging parents and families.

As part of increasing our services to Foster Youth, English Learners and Low Income Students, CVUSD will maintain a Director of Multilingual Learners and Assistant Director of Diversity, Equity and Inclusion. Weekly outreach in the community within CVUSD will occur in order to engage with and provide resources to our low-income students and their families. This will provide more families the opportunity to connect with a bilingual District representative who is able to help families navigate the school system and to directly provide access to resources in their own setting. Parent and family outreach efforts at elementary Title I sites are guided by the Parent and Family Engagement Plan that outlines guidelines, expectations, and practices for parent and family engagement. Outreach assistants and the Title I Outreach Program will provide families with technology support, ESL classes, parent workshops, and student tutoring. Similarly, all elementary, middle, and high school sites will provide parent and family outreach to support Foster Youth, English Learners and Low Income Students, ensuring it is linguistically accessible, provides parents and families with resources, and ensures meaningful engagement as supported by the LCFF Priority 3 Statement of Model Practices (California Department of Education, 2020-b, para 1).

In order to improve services to our English learners, students will be provided explicit learning acceleration opportunities in the areas of ELA, ELD and Mathematics. Families and students will be encouraged to participate in the additional learning opportunities in various forms above and beyond the instructional day, which will also include intentionality in augmenting Designated and Integrated ELD instruction across

content. In 2023-2024, CVUSD will continue with additional hours for Bilingual facilitator/liaison staff and bilingual paraprofessionals support to ensure the families benefit from the opportunities that are being targeted to accelerate learning by providing increased services for English Learners during and after the instructional day. The newly adopted ELA/ELD K-5th curriculum will provide a rigorous and targeted instruction in Designated and Integrated ELD across content areas. In addition, content specialists and bilingual staff will be strategically assigned to further support students in the classroom. Specialized language, literacy and math learning platforms will be infused during the instructional day to support student outcomes, specifically in English proficiency and academic language. In the middle school years, English Learners will have the opportunity to attend literacy acceleration opportunities to ensure English proficiency and literacy in English is supported for any potential learning loss. High school students will also benefit from the new and specialized service in the Newcomer Academy in one centralized location. Our newly arrived English Learners at the emerging stage of language acquisition will be provided the opportunity to attend a concentrated High School program, including social emotional support for acclimation as well as customized instructional support. Transportation will be available for all CVUSD qualifying students. In addition, at the elementary level, the creation of a Dual Language Immersion (DLI) program at Conejo Elementary will offer the opportunity for students to develop bilingualism, biliteracy, and multiculturalism in TK-5. These services for English learners are aligned to 4 principles in the California EL Roadmap: Assets Oriented & Need Responsive Schools, Intellectual Quality of Instruction & Meaningful Access, System Conditions that Support Effectiveness, Alignment & Articulation within and across Systems (California Department of Education, 2017).

References:

California Department of Education (CDE). (2017). California English learner roadmap: Strengthening comprehensive educational policies, programs, and practices for English learners. <https://www.cde.ca.gov/sp/el/rm/>  
 California Department of Education (2020-a). LCFF Priority Statement of Model Practices. <https://www.cde.ca.gov/eo/in/lcff-pri10-practices.asp>  
 California Department of Education (2020-b). LCFF Priority Statement of Model Practices. <https://www.cde.ca.gov/eo/in/lcff-pri3-practices.asp>

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

CVUSD did not receive a concentration grant or the concentration grant-add on based percent of students who are low-income, English learners, and/or foster youth.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$18,772,303.75	\$60,000.00	\$4,526,863.00	\$3,659,681.00	\$27,018,847.75	\$19,060,314.00	\$7,958,533.75

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase Student Achievement - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$9,355,520.00			\$878,910.00	\$10,234,430.00
1	1.2	ELA/ELD, Increase Achievement	All Students with Disabilities		\$50,000.00			\$50,000.00
1	1.3	Mathematics, Increase Achievement	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Science and Health, Increase Achievement	All Students with Disabilities	\$62,469.95		\$1,414,876.00		\$1,477,345.95
1	1.5	History/Social Science, Increase Achievement	All Students with Disabilities		\$10,000.00	\$1,311,987.00		\$1,321,987.00
1	1.6	Intervention and Enrichment Opportunities	All Students with Disabilities	\$1,288,285.00			\$66,811.00	\$1,355,096.00
1	1.7	Assessment Program	All Students with Disabilities	\$173,404.00				\$173,404.00
1	1.8	Instructional and Operational Costs	All Students with Disabilities	\$1,000,000.00		\$1,800,000.00		\$2,800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Inclusion/Inclusion Plan for Students with Disabilities (NEW to 2022-23 LCAP; UPDATED in 2023-24 LCAP)	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	UC A-G Completion (New to 2022-23 LCAP)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Hire and Retain Highly Qualified Staff	All Students with Disabilities	\$2,776,122.00			\$1,530,000.00	\$4,306,122.00
2	2.2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$685,000.00				\$685,000.00
2	2.3	Effective Professional Learning Opportunities	All Students with Disabilities	\$77,000.00			\$236,000.00	\$313,000.00
2	2.4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$50,000.00			\$150,000.00	\$200,000.00
2	2.5	Inclusion Plan for Students with Disabilities (NEW to 2023-24 LCAP)	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Effective Communication and Increased Media Exposure	All Students with Disabilities	\$128,488.80				\$128,488.80
3	3.2	Market and Expand Signature Programs	All Students with Disabilities	\$845,000.00				\$845,000.00
3	3.3	Increase Parent Engagement	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Increase Parent Engagement - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$356,000.00			\$430,203.00	\$786,203.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Celebrate Success of All Students	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Celebrate Success of All Students - Principally Directed at Targeted Students	English Learners Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.7	Develop a 4-Year Plan for All High School Students	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.9	Develop Connections Between the District and Private, Home School, and Charter Programs	All	\$39,672.00				\$39,672.00
3	3.10	Inclusion Plan for Students with Disabilities (NEW to 2023-24 LCAP)	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$462,500.00				\$462,500.00
4	4.2	Youth Outreach Program - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
4	4.3	Support, Train & Monitor SEL - Principally Directed at Targeted Students	English Learners Foster Youth Low Income	\$336,000.00			\$367,757.00	\$703,757.00
4	4.4	Train, Implement, & Monitor SEL	All Students with Disabilities	\$1,006,842.00				\$1,006,842.00
4	4.5	Inclusion Plan for Students with	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Disabilities (NEW to 2023-24 LCAP)						

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
166,938,845	9,849,754	5.90%	0.00%	5.90%	\$11,375,020.00	0.00%	6.81 %	<b>Total:</b>	\$11,375,020.00
								<b>LEA-wide Total:</b>	\$11,375,020.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase Student Achievement - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,355,520.00	
2	2.2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$685,000.00	
2	2.4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.4	Increase Parent Engagement - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$356,000.00	
3	3.6	Celebrate Success of All Students - Principally	Yes	LEA-wide	English Learners Foster Youth		\$0.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Directed at Targeted Students						
3	3.8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
4	4.1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$462,500.00	
4	4.2	Youth Outreach Program - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
4	4.3	Support, Train & Monitor SEL - Principally Directed at Targeted Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$336,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$25,069,991.33	\$26,058,878.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Increase Student Achievement - Principally Directed at Targeted Students	Yes	\$8,704,634.73	\$9,211,673.36
1	1.2	ELA/ELD, Increase Achievement	No	\$543,613.00	\$496,933.87
1	1.3	Mathematics, Increase Achievement	No	\$0.00	\$0.00
1	1.4	Science and Health, Increase Achievement	No	\$66,903.80	\$61,831.50
1	1.5	History/Social Science, Increase Achievement	No	\$368,533.00	\$379,551.82
1	1.6	Intervention and Enrichment Opportunities	No	\$2,953,196.00	\$3,763,150.16
1	1.7	Assessment Program	No	\$213,404.00	\$173,404.00
1	1.8	Instructional and Operational Costs	No	\$2,800,000.00	\$2,800,000.00
1	1.9	Inclusion (NEW to 2022-23 LCAP)	No	\$0.00	\$0.00
1	1.10	UC A-G Completion (New to 2022-23 LCAP)	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Hire and Retain Highly Qualified Staff	No	\$4,890,122.00	\$4,711,418.74
2	2.2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	Yes	\$409,493.00	\$439,128.08
2	2.3	Effective Professional Learning Opportunities	No	\$313,500.00	\$175,139.09
2	2.4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	Yes	\$160,000.00	\$447,288.00
3	3.1	Effective Communication and Increased Media Exposure	No	\$128,488.80	\$67,175.00
3	3.2	Market and Expand Signature Programs	No	\$845,000.00	\$790,000.00
3	3.3	Increase Parent Engagement	No	\$0.00	\$0.00
3	3.4	Increase Parent Engagement - Principally Directed at Targeted Students	Yes	\$534,089.00	\$431,042.00
3	3.5	Celebrate Success of All Students	No	\$0.00	\$0.00
3	3.6	Celebrate Success of All Students - Principally Directed at Targeted Students	Yes	\$0.00	\$0.00
3	3.7	Develop a 4-Year Plan for All High School Students	No	\$0.00	\$0.00
3	3.8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	Yes	\$30,000.00	\$30,000.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Develop Connections Between the District and Private, Home School, and Charter Programs	No	\$39,672.00	\$39,672
4	4.1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	Yes	\$362,500.00	\$360,904.40
4	4.2	Youth Outreach Program - Principally Directed at Targeted Students	Yes	\$100,000.00	\$100,000.00
4	4.4	Support, Train & Monitor SEL - Principally Directed at Targeted Students	Yes	\$600,000.00	\$573,724.05
4	4.5	Train, Implement, & Monitor SEL	No	\$1,006,842.00	\$1,006,842.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$9,398,911	\$9,274,232.00	\$10,174,076.41	(\$899,844.41)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase Student Achievement - Principally Directed at Targeted Students	Yes	\$7,552,239.00	\$8,079,277.86		
2	2.2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	Yes	\$409,493.00	\$439,128.08		
2	2.4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	Yes	\$160,000.00	\$160000		
3	3.4	Increase Parent Engagement - Principally Directed at Targeted Students	Yes	\$300,000.00	\$431,042.00		
3	3.6	Celebrate Success of All Students - Principally Directed at Targeted Students	Yes	\$0.00	\$0.00		
3	3.8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	Yes	\$30,000.00	\$30,000.02		
4	4.1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	Yes	\$362,500.00	\$360,904.40		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	Youth Outreach Program - Principally Directed at Targeted Students	Yes	\$100,000.00	\$100,000.00		
4	4.4	Support, Train & Monitor SEL - Principally Directed at Targeted Students	Yes	\$360,000.00	\$573,724.05		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$177,404,910	\$9,398,911		5.30%	\$10,174,076.41	0.00%	5.73%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).



The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## **Plan Summary**

### **Purpose**

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

## **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

## **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

## **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.



- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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