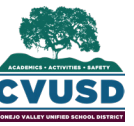


Local Control and Accountability Plan

Conejo Valley USD
2018-19 Highlights



DISTRICT STORY

18,537 TK-12 STUDENTS

27 SCHOOLS

2,900 EMPLOYEES

SUBGROUPS

- 25%** Low Income
- 10%** English Learners
- <1%** Foster Youth

Commitment to Student Success

Supportive & academically challenging environment which includes Honors, AP, IB, & School-to-Career course opportunities

District Achievements

High graduation rates, competitive interscholastic athletics, acclaimed music and visual and performing arts programs

Vision & Mission

All students deserve an exceptional educational experience filled with opportunity & choices. We are committed to all students reaching their full potential in a supportive & academically challenging environment.

BUDGET

General Fund Expenditures: **\$192,715,115**

General Fund expenditures are broken down into the following categories:

- Salaries: 61%
- Benefits: 25%
- Services: 9%
- Books: 4%
- Other: 1%

LCAP Expenditures: **\$20,465,814**

Specified LCAP expenditures make up **11%** of General Fund expenditures.

GOAL #1

INVESTING **\$11,479,587**

Support Positive Student Outcomes

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE AP & IB EXAM PASS RATE	↑ 84.2%
	INCREASE STUDENTS ACHIEVING A 2.5+ GPA	↑ 82.5%
	INCREASE 3-5TH GRADE MATH & READING PROFICIENCY	↑ 88.6% Math Benchmark ↑ 58.3% Grade Level SRI Lexile
	INCREASE EAP ELA & MATH COLLEGE-READINESS SCORES	↑ 32.1% ELA ↑ 31.1% Math
	MAINTAIN/EXCEED FIT SCORES	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

1.1 - Fund secondary core literature books & supplies	\$27,000	All Students
1.2 - Support academic interventions for students below grade level	\$1,542,764	EL, LI, FY
1.3 - ELD & Depth of Knowledge scaffolding instructional materials	\$1,090,450	All Students
1.4 - NGSS, AP, IB, & standards-aligned text & materials	\$600,000	
1.5 - Increase & improve MS & HS SAI small group instruction	N/C	SWD
1.6 - Increase elementary reading SDC general education program access	N/C	
1.7 - Provide early reading interventions	N/C	All Students
1.8 - Improve writing achievement & fund writing books & supplies	\$21,600	

GOAL #2

INVESTING **\$5,341,028**

Staff Professional Development

GOAL #3

INVESTING **\$407,533**

Community Outreach & Communication

GOAL #4

INVESTING **\$3,117,002**

Enhance Student Social-emotional Success

HIGHLIGHTED OUTCOMES AND METRICS

	MAINTAIN FULLY CREDENTIALLED & PROPERLY ASSIGNED STAFF	= 100%
	MAINTAIN REDUCED CLASS SIZE	= 21.5:1 K-3rd Grade = 30:1 4-12th Grade
	TEACHERS ATTEND THREE PROFESSIONAL DEVELOPMENT DAYS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

2.1 - Recruit & retain effective bilingual elementary teachers	\$684,000	All Students
2.2 - Continue BTSA induction & retention program	\$431,000	EL
2.3 - Maintain counselors, psychologists, Director of Student Support Services, & Coordinator of Child Welfare, Attendance & Safety	\$1,098,042	LI, FY

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE STUDENT PARTICIPATION IN SCHOOL ACTIVITIES & PROGRAMS	↑ 67.7%
	INCREASE STUDENTS REPORTING MEANINGFUL PARTICIPATION	↑ 75% 11th Grade ↑ 77% 7th Grade
	MAINTAIN LOW DROPOUT RATES	= <1% High School = 0% Middle School

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

3.1 - Increase print, digital, & social media marketing	\$15,000	All Students
3.2 - Expand elementary SHINE independent home school program, leadership magnet school, & enriched learning opportunities	\$120,400	
3.3 - Provide opportunities for parents to participate in their children's education	\$141,333	EL, LI, FY

HIGHLIGHTED OUTCOMES AND METRICS

	DECREASE CHRONIC ABSENTEEISM	↓ 5.3%
	MAINTAIN/INCREASE GRADUATION RATE	=/↑ 97%
	MAINTAIN LOW SUSPENSION & EXPULSION RATES	=/↓ <3% Suspension =/↓ <0.5% Expulsion

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

4.1 - Add 0.5 FTE Counselor for BreakThrough Student Assistance program	\$68,414	EL, LI, FY
4.2 - Provide parents with mental health training	\$2,500	EL
4.3 - Identify & coordinate student procedure schedules & assist with district nurse caseload management	\$6,000	All Students

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* For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.

