

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Conejo Valley Unified School District
<b>CDS Code:</b>	5673759
<b>LEA Contact Information:</b>	Name: Mr. Kenny Loo Position: Director of Instruction and Professional Learning Email: kloo@conejousd.org Phone: (805) 497-9511
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$171,951,881
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$8,683,291
<b>All Other State Funds</b>	\$6,093,004
<b>All Local Funds</b>	\$17,187,723
<b>All federal funds</b>	\$6,000,769
<b>Total Projected Revenue</b>	\$201,233,377

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$200,915,880
<b>Total Budgeted Expenditures in the LCAP</b>	\$22,792,349
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$10,197,858
<b>Expenditures not in the LCAP</b>	\$178,123,531

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$8,430,376
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$8,329,322

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$1,514,567
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-101,054

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The majority of the expenditures in the general fund/budget that are not included in the LCP are allocated for personnel and associated costs including health and welfare benefits. General operational costs including transportation, utilities, maintenance and operations, planning and facilities, and other operational costs of the District are not included within the LCF.

# LCFF Budget Overview for Parents

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CDS Code: 5673759

School Year: 2021-22

LEA contact information:

Mr. Kenny Loo

Director of Instruction and Professional Learning

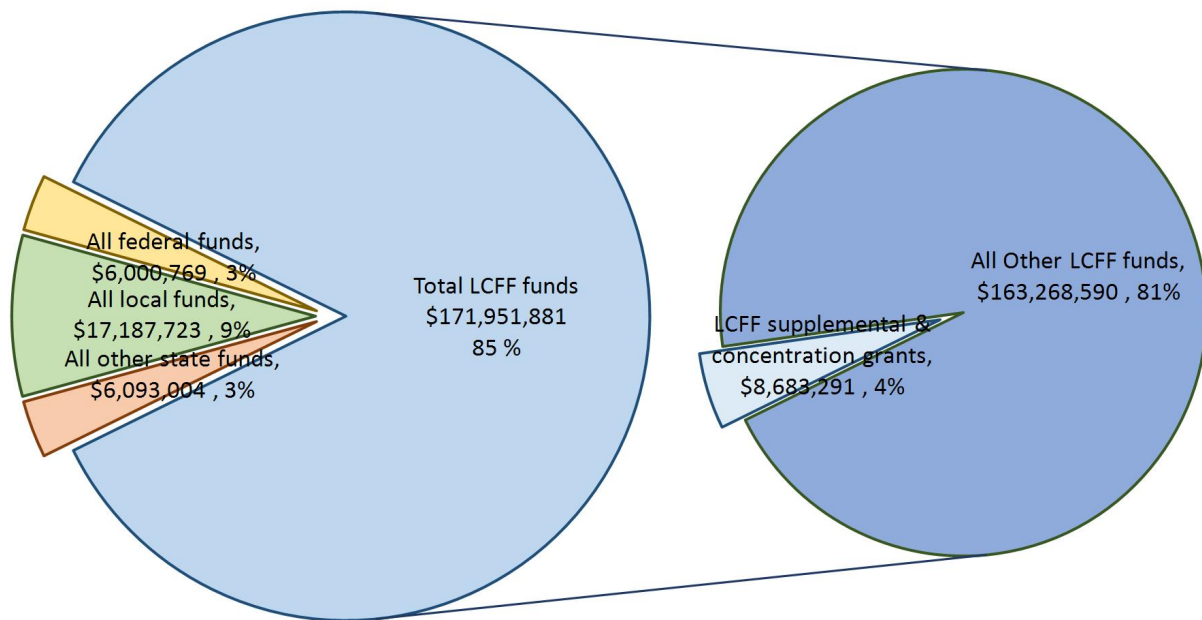
kloo@conejousd.org

(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 2021-22 School Year

### Projected Revenue by Fund Source



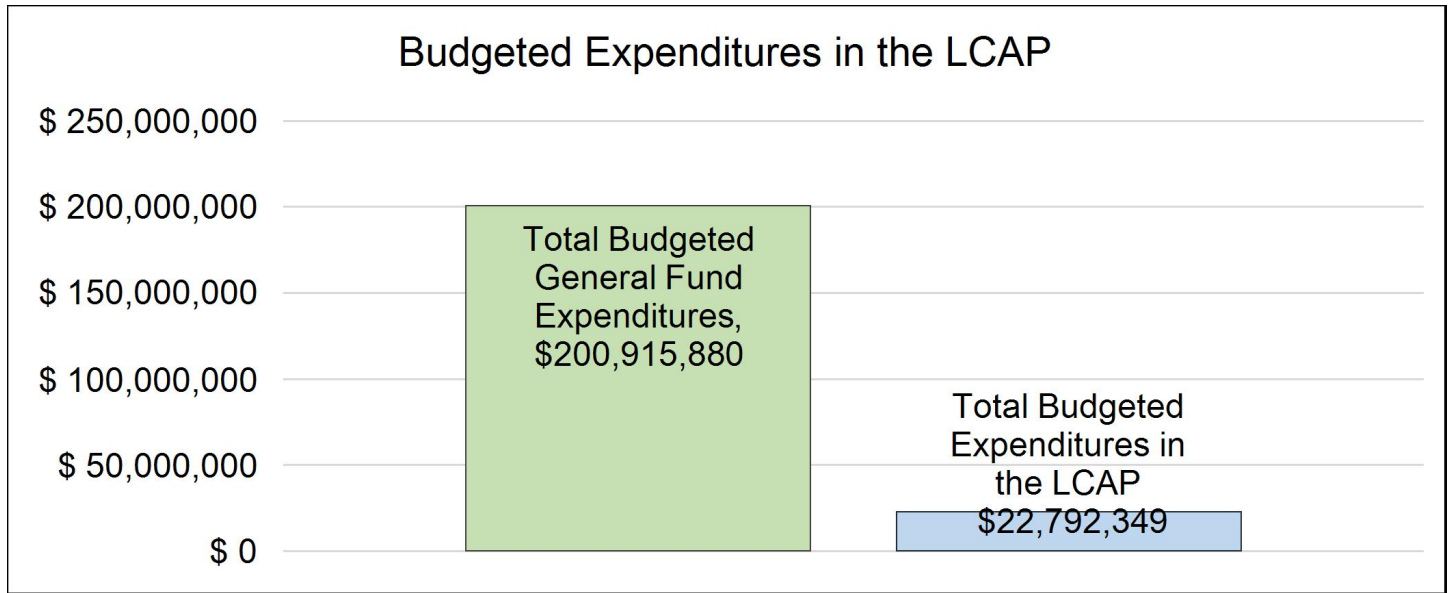
This chart shows the total general purpose revenue Conejo Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Conejo Valley Unified School District is \$201,233,377, of which \$171,951,881 is Local Control Funding Formula (LCFF), \$6,093,004 is other state funds, \$17,187,723 is local funds, and \$6,000,769 is federal funds. Of the \$171,951,881 in LCFF Funds, \$8,683,291 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Conejo Valley Unified School District plans to spend \$200,915,880 for the 2021-22 school year. Of that amount, \$22,792,349 is tied to actions/services in the LCAP and \$178,123,531 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

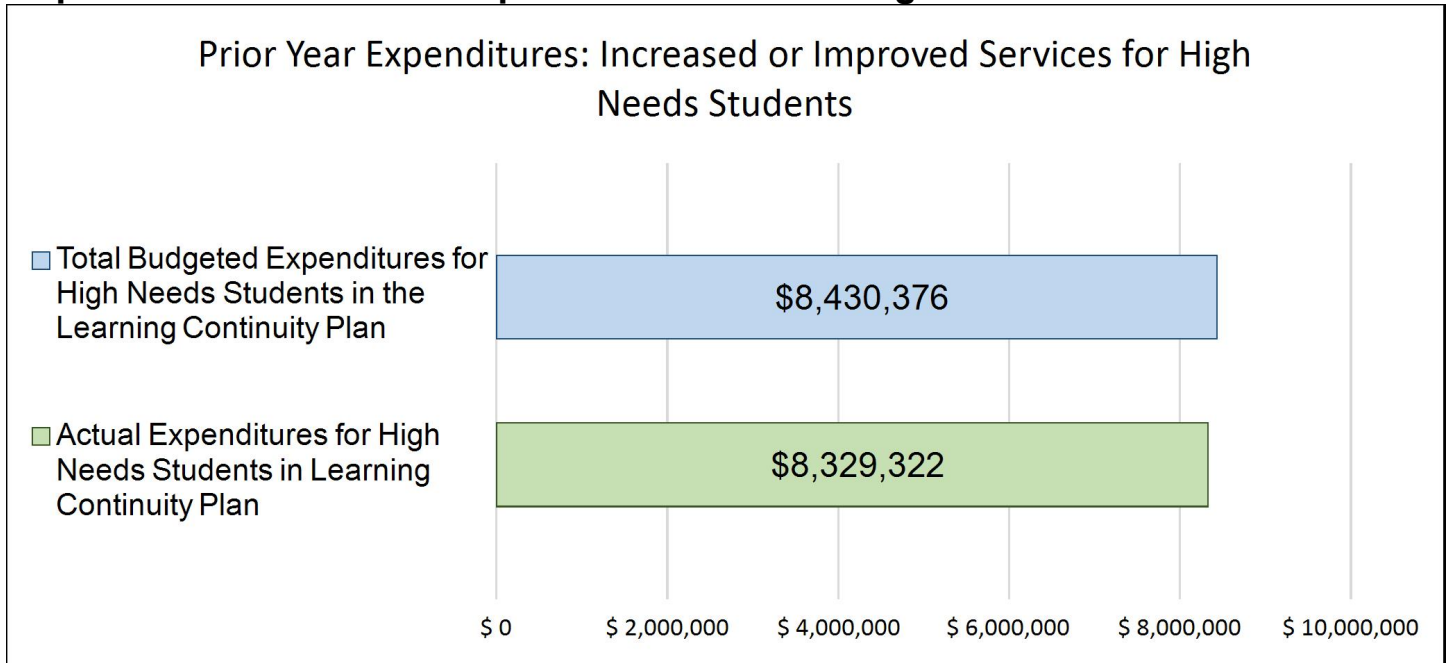
The majority of the expenditures in the general fund/budget that are not included in the LCP are allocated for personnel and associated costs including health and welfare benefits. General operational costs including transportation, utilities, maintenance and operations, planning and facilities, and other operational costs of the District are not included within the LCF.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Conejo Valley Unified School District is projecting it will receive \$8,683,291 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 \$10,197,858 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 2020-21



This chart compares what Conejo Valley Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Conejo Valley Unified School District's Learning Continuity Plan budgeted \$8,430,376 for planned actions to increase or improve services for high needs students. Conejo Valley Unified School District actually spent \$8,329,322 for actions to increase or improve services for high needs students in 2020-21.



## Annual Update for Developing the 2021-22 Local Control and Accountability Plan

### Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Conejo Valley Unified School District	Mr. Kenny Loo Director of Instruction and Professional Learning	kloo@conejousd.org (805) 497-9511

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Implement targeted actions and services that support positive student outcomes. (Student Focused)

Sub-Goals:

1A: Reading

1B: Writing

1C: Mathematics

1D: Science

1E-1AE1: Sub-goals and Actions that support positive student outcomes

Coding Legend:

First Character - Denotes Goal (1-4)

Second/Third Character - Sub-Goal (A-AE)

Fourth Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

# Annual Measurable Outcomes



<b>Expected</b>	<b>Actual</b>
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Expected	Actual
<p><b>Metric/Indicator</b> 2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> <li>Maintain 100% fully credentialed and properly assigned certificated staff</li> <li>Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12</li> <li>One hundred percent of teachers will attend three days of focused professional development</li> <li>One hundred percent of all students and teachers will have access to standards-aligned instructional materials.</li> <li>Increase the percentage of high school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year</li> <li>Increase the number of middle and high school students earning a 2.5 GPA or higher by 2% each year</li> <li>Increase the number of elementary students in grades three through five scoring proficient on District math benchmarks by 2% each year</li> <li>Increase the number of elementary students in grades three through five scoring at or above grade level on Reading SRI Lexile by 2% each year</li> </ul>	<p>2017-2018 LCAP Metrics/Indicators:</p> <ul style="list-style-type: none"> <li>Maintained 100% fully credentialed and properly assigned certificated staff, goal met.</li> <li>Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained through 2019-2020, goal met.</li> <li>100% of teachers were offered three days of focused professional learning, goal met.</li> <li>100% of all students and teachers had access to standards-aligned instructional materials, goal met.</li> <li>The passing percentage on Advanced Placement (AP) and International Baccalaureate (IB) exams decreased in 2019-2020 - goal not met;</li> <li>The percent of middle school and high school students earning a 2.5 GPA or higher decreased - goal not met;</li> <li>CVUSD did not administer the regular grades three through five math benchmarks in June 2020 due to COVID-19.</li> <li>SRI was not administered to students in grades three through five in the spring of 2020 due to COVID-19.</li> <li>The SBAC was not administered during the 2019-2020 school year due to COVID-19, so scores are not available.</li> </ul>
<p>The Academic Performance Index (API) is not currently available, but metrics will be included when determined by the state. The EAP is now part of the CAASPP. With the change to the EAP and expectations, the 2014-2015 EAP data provided a new baseline. The percentage of students scoring ready for college level work will increase by 1% each year in ELA and Mathematics</p>	<p>2019-2020 Revised LCAP Metrics/Indicators:</p> <p>For 2018-2019 and 2019-2020, the following new metrics were added:</p> <ul style="list-style-type: none"> <li>SBAC results for grades 3-8: SBAC was not administered during the 2019-2020 school year due to COVID-19.</li> <li>Reading Results for grades K-2: Reading Results are no longer administered. In 2019-2020, CVUSD began prepping to utilize local reading benchmarks in grades K-2 and will include scores in future annual updates.</li> <li>Math benchmarks for grades 9-12: Math benchmarks were not administered in grades 9-12 during 2019-2020.</li> <li>CAST results for grades 5, 8, and HS: CAST was not administered during 2019-2020 due to COVID-19.</li> <li>Science benchmark assessments in grades 3-11: Science</li> </ul>
<p>All District schools will maintain or exceed District standards for scores on the annual FIT process.</p>	
<p>2018-2019 Revised LCAP Metrics/Indicators:</p>	
<p>For 2018-2019 and 2019-2020, the following new metrics have been added:</p>	
<ul style="list-style-type: none"> <li>SBAC results for grades 3-8</li> <li>Reading results for grades K-2</li> </ul>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1A1: Increase Reading Achievement</p> <p>Improve literacy to ensure opportunities for academic success, access to core curriculum, and to equip students with 21st Century skills that lead to high school graduation and college/career readiness. Provide elementary schools with funding for materials and textbooks. Provide secondary schools with funding for core literature and high interest reading materials, to include all targeted student groups, as determined by site staff and in-line with Board-adopted materials.</p>	<p>Middle and High School Core Literature. Budget allocation reduced based on need. 0080, 0085, 0090: Textbooks Prop 20 #6300 4000-4999: Books And Supplies Base \$20,000</p>	<p>Middle and High School Core Literature. Budget allocation reduced based on need. 0080, 0085, 0090: Textbooks Prop 20 #6300 4000-4999: Books And Supplies Base \$61,891</p>
<p>1A2: Increase Reading Achievement</p> <p>Provide focused evidenced-based, targeted academic interventions consistent with the district framework for any student below grade level standards in ELA (before, during or after school), principally directed to meet the learning needs and goals of Unduplicated. Administrative District Leadership Team, Site Leadership Teams, and PLC Leaders will analyze state and district assessment data. This is goal 2A in 2017-2018.</p>	<p>OTRM: Academic Specialists, Paraprofessionals. Elementary School at \$16,000 per site, which is a modified approach to funding from the 218/19 school year. 2000-2999: Classified Personnel Salaries Supplemental \$272,000</p> <p>Academic Specialists, Para professionals. \$47 for each unduplicated Pupil. 2000-2999: Classified Personnel Salaries Supplemental \$193,200</p> <p>0620: Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans. 1000-1999: Certificated Personnel Salaries Title I \$635,878</p> <p>OTRM: Secondary is \$22 per student for intervention. 0001-0999: Unrestricted: Locally Defined Supplemental \$311,086</p>	<p>OTRM: Academic Specialists, Paraprofessionals. Elementary School at \$16,000 per site, which is a modified approach to funding from the 218/19 school year. 2000-2999: Classified Personnel Salaries Supplemental \$267,864</p> <p>Academic Specialists, Para professionals. \$47 for each unduplicated Pupil. 2000-2999: Classified Personnel Salaries Supplemental \$336,423</p> <p>0620: Additional academic specialists and/or paraprofessional support from Title 1 funds for Acacia, Conejo, Glenwood, Ladera, Walnut based on School Site Plans 1000-1999: Certificated Personnel Salaries Title I \$317,965</p> <p>OTRM: Secondary is \$22 per student for intervention. 0001-0999: Unrestricted: Locally Defined Supplemental \$265,728</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>OTRM: Secondary (District allocation to include APEX). 5000-5999: Services And Other Operating Expenditures Supplemental \$54,390</p> <p>OTRM: Academic Specialists and Behaviorists. 1000-1999: Certificated Personnel Salaries Supplemental \$71,000</p>	<p>OTRM: Secondary (District allocation to include APEX). 5000-5999: Services And Other Operating Expenditures Supplemental \$66,200</p> <p>OTRM: Academic Specialists and Behaviorists. 1000-1999: Certificated Personnel Salaries Supplemental \$21,141</p>
<p>1A3: Increase Reading and Mathematics Achievement</p> <p>Provide supplemental classroom materials, supplies, and services to support instruction and promote positive student outcomes. Provide instructional materials to support light, moderate, and substantial scaffolding across the ELD continuum and Depth of Knowledge. This is Modified Goal 1D for the 2017-2018 LCAP year.</p>	<p>OCBG: \$61 per elementary student and \$27 per secondary student to fund intervention staff, hire specialists, and associated activities. Funding combined in order to streamline budgeting operations. 0001-0999: Unrestricted: Locally Defined Base \$745,000</p> <p>Support staff for for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut. Maple and Madrona will be newly qualified in the fall of 2019 for Title I funding. 2000-2999: Classified Personnel Salaries Title I \$106,500</p> <p>Software and supplemental materials for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut 4000-4999: Books And Supplies Title I \$159,750</p> <p>Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut</p>	<p>OCBG: \$61 per elementary student and \$27 per secondary student to fund intervention staff, hire specialists, and associated activities. Funding combined in order to streamline budgeting operations. 0001-0999: Unrestricted: Locally Defined Base \$655,855.92</p> <p>Support staff for for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut. Maple and Madrona will be newly qualified in the fall of 2019 for Title I funding. 2000-2999: Classified Personnel Salaries Title I 112,543</p> <p>Software and supplemental materials for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut 4000-4999: Books And Supplies Title I 26,707</p> <p>Support services and other operating expenses for Acacia, Conejo, Glenwood, Ladera, Maple, Madrona, and Walnut</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Title I \$53,200	5000-5999: Services And Other Operating Expenditures Title I 67,996
<p>1A4: Provide students and staff with appropriate texts and instructional materials aligned with state standards and frameworks.</p> <p>Review new adoption materials as released for K-12. Review high school AP/IB aligned materials as needed.</p>	<p>0080, 0085, 0090: Textbooks Prop 20 #6300 4000-4999: Books And Supplies Lottery \$800,000</p> <p>Textbook adoption elementary ELA/ELD - (Management Code 400) 4000-4999: Books And Supplies Lottery \$176,000</p> <p>0</p>	<p>0080, 0085, 0090: Textbooks Prop 20 #6300 4000-4999: Books And Supplies Lottery \$721,533.67</p> <p>Textbook adoption elementary ELA/ELD - (Management Code 400) 4000-4999: Books And Supplies Lottery \$64,376.59</p>
<p>1A5: Increase Reading Achievement</p> <p>Implement "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing support and the achievement of our SWD.</p>	<p>Cost neutral via master scheduling process 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>Cost neutral via master scheduling process 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>1A6: Increase Reading Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%</p> <p>Increase access to General Education for students in Elem SDC programs by reserving GE seats in the GE classes. School sites are Ladera, Maple, Aspen, Acacia, Madrona, Glenwood. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.</p>	<p>6 FTE funded at \$116,000/FTE as reflected in Goal 2A 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>6 FTE funded at \$116,000/FTE as reflected in Goal 2A 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>1A7: Increase Reading Achievement</p> <p>Adhere to AB 1369; all schools required to screen students for dyslexia and provide researched-based reading interventions early.</p>	<p>0290: EasyCBM Dyslexia Screener will be implemented in the fall of 2019 for this purpose. 5000-5999: Services And Other</p>	<p>0290: EasyCBM Dyslexia Screener will be implemented in the fall of 2019 for this purpose. 5000-5999: Services And Other</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures Base \$18,000	Operating Expenditures Base \$6,607
<p>1B1: Increase Writing Achievement Improve writing 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>	<p>OMRD: Turnitin.com to cover full cost instead of just supplementing site cost.</p> <p>4000-4999: Books And Supplies Base \$47,000</p> <p>Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 Program #OMRD 1000-1999: Certificated Personnel Salaries Base \$5,600</p>	<p>OMRD: Turnitin.com to cover full cost instead of just supplementing site cost.</p> <p>4000-4999: Books And Supplies Base \$25,923</p> <p>Writing assessment development 10 X 8 hours/grade level total of 80 hours at \$70/hour = \$5600 Program #OMRD 1000-1999: Certificated Personnel Salaries Base \$0</p>
<p>1B2: Increase Writing Achievement: Implement "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing support and the achievement of our SWD.</p> <p>Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing the support and overall achievement of our SWD.</p>	Re-allocation of current FTE \$0	Re-allocation of current FTE \$0
<p>1B3: Increase Writing Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%</p> <p>Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Acacia, Aspen, Glenwood, Ladera, Madrona, and Maple. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs. This action is principally targeted at increasing general</p>	Re-allocation of existing staff. Connected to goal 1A5 \$0	Re-allocation of existing staff. Connected to goal 1A5 \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.		
1C1: Increase Math Achievement Improve math academic language and literacy to ensure opportunities for the academic success and access to core curriculum to equip students with 21st Century skills that lead to high school graduation and college/career readiness. This action is principally directed to meet the learning needs and goals of unduplicated students.	General Fund Funding for Elementary and Secondary and Elementary- see funding in goals 1A2 and 1A3 1000-1999: Certificated Personnel Salaries Supplemental \$0	General Fund Funding for Elementary and Secondary and Elementary- see funding in goals 1A2 and 1A3 1000-1999: Certificated Personnel Salaries Supplemental \$0
1C2: Increase Math Achievement Maintain "small group instruction" in SAI classes at MS and HS to no more than 15 students in each class (different than caseload). This action is principally targeted at increasing support and the achievement of our SWD.	Re-allocation of current FTE 0	Re-allocation of current FTE \$0
1C3: Increase Math Achievement - Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%  Increase access to GE for students in Elem SDC programs (similar to Madrona exemplar) by reserving GE seats in the GE classes. School sites: Ladera, Maple, Aspen, Acacia, Glenwood. Access to GE content and discussion with students without disabilities in research proven to increase overall learning of students with special needs. This action is principally targeted at increasing support and the achievement of our SWD as well as addressing the District's LRE rate.	\$0	\$0
1D1: Increase Science Achievement Improve 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. This action is	Per pupil allocation for science lab consumables and supplies. Elementary - 0080 @ \$1.60/enrollment = \$11,672 Middle - 0085 @ \$1.60/enrollment	Per pupil allocation for science lab consumables and supplies. Elementary - 0080 @ \$1.60/enrollment = \$11,672 Middle - 0085 @ \$1.60/enrollment

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
principally directed to meet the learning needs and goals of unduplicated students.	= \$6,880 High - 0090 @ \$2.40/enrollment = \$15,360 4000-4999: Books And Supplies Base \$33,912  0085, 0090: Gizmos at all secondary sites 5000-5999: Services And Other Operating Expenditures Lottery \$45,000	= \$6,880 High - 0090 @ \$2.40/enrollment = \$15,360 4000-4999: Books And Supplies Base \$33,912  0085, 0090: Gizmos at all secondary sites 5000-5999: Services And Other Operating Expenditures Lottery \$31,406
1E1: Based on California Dashboard and other student performance data, provide an ELD Coordinator, TOSA and bilingual classified personnel to support staff, and increase EL student achievement in order to narrow the achievement gap and increase the reclassification rate.	0860: TOSA for ELD - \$58,000 (.5 FTE) 0LEP: TOSA for ELD - \$58,000 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$116,000  0860: Rosetta Stone Para Support \$15,000 2000-2999: Classified Personnel Salaries Supplemental \$15,000  0860: Materials, supplies, services \$97,920 divided by # of EL students (elementary) 4000-4999: Books And Supplies Supplemental \$97,920	0860: TOSA for ELD - \$58,000 (.5 FTE) 0LEP: TOSA for ELD - \$58,000 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$107,070  0860: Rosetta Stone Para Support \$15,000 2000-2999: Classified Personnel Salaries Supplemental 15,657.20  0860: Materials, supplies, services \$97,920 divided by # of EL students (elementary) 4000-4999: Books And Supplies Supplemental \$1,678
1F1: Provide Summer School for Emergent English Learners. To include certificated staffing and ELD paraprofessional.	0LEP: Teacher for Emergent English Learners. 1000-1999: Certificated Personnel Salaries Title III \$15,000  0LEP: Provide instructional support 2000-2999: Classified Personnel Salaries Title III \$5,000	0LEP: Teacher for Emergent English Learners. 1000-1999: Certificated Personnel Salaries Title III \$15,000  0LEP: Provide instructional support 2000-2999: Classified Personnel Salaries Title III \$5,000
1G1: Support and enhance the expansion of the AVID program in order to increase the number of students meeting the A-G college requirements, with an emphasis on increasing the number of	AVID: Increase .6 additional FTE for AVID sections 3@\$17,340=\$52,120 Coordinator	AVID: Increase .6 additional FTE for AVID sections 3@\$17,340=\$52,120 Coordinator



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
unduplicated students who successfully meet the College and Career Readiness Indicator.	stipends 3@ \$1,500=\$4500. 1000-1999: Certificated Personnel Salaries Supplemental \$56,610  AVID: \$50,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000  AVID Elective Sections (3 for each HS). HS Staffing allocation (0000) 1000-1999: Certificated Personnel Salaries Supplemental \$153,000	stipends 3@ \$1,500=\$4500. 1000-1999: Certificated Personnel Salaries Supplemental \$5,178  AVID: \$50,000 for Summer Institute and AVID membership. College Readiness Grant to be utilized as well. #0CRD 5000-5999: Services And Other Operating Expenditures Supplemental \$22,146  AVID Elective Sections (3 for each HS). HS Staffing allocation (0000) 1000-1999: Certificated Personnel Salaries Supplemental \$162,936
1H1: Increase access to general education/non-disabled peers for students with disabilities, also known as Least Restrictive Environment (LRE). Dec 2016 = 39.9%; Dec 2017 = 41.49; Target Dec 2019 = 52%  Increase access to science and social studies GE classes in MS and HS, through a co-teaching model. This action is principally targeted at increasing general education access for SWD as well as improving the District's Least Restrictive Environment (LRE) rate.	Master Schedule Adjustments 0	Master Schedule Adjustments 0
111: Provide standards-aligned instructional materials and assessment tools.	A310: Textbook and/or classroom resource adoption, TK-5 ELA/ELD adoption, World Language adoption, and Math adoption 4000-4999: Books And Supplies Base \$700,000  Carryover from 2018-19 (management code 400) for textbooks and adoptions 4000-4999: Books And Supplies Locally Defined \$625,000	A310: Textbook and/or classroom resource adoption, TK-5 ELA/ELD adoption, World Language adoption, and Math adoption 4000-4999: Books And Supplies Base \$0  Carryover from 2018-19 (management code 400) for textbooks and adoptions 4000-4999: Books And Supplies Locally Defined \$0

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

**INSTRUCTIONS:** If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP. Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

A significant portion of Goal 1 actions and services were implemented in the 2019-2020 school year in spite of the physical school closure that began on March 16, 2021. All Goal 1 actions were initiated; however, some actions/services were limited or stopped due to this physical closure such as providing in-person interventions before, during, and after school, as well as decreases in operational costs for schools. With the shift to distance learning, the AVID program and services were limited due to a lack of in-person tutorials and supplies needed. To mitigate the impact of the physical school closures, schools did use site operational funds to print and make available physical materials in order to increase accessibility for all students, including low-income, English Learner, or foster youth students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

**INSTRUCTIONS:** Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Prior to the physical school closure, from August 2019 to March 2020, CVUSD experienced a variety of successes and challenges implemented Goal 1 actions/services. Some successes include: the ELA/ELD pilot committee identified updated curriculum for adoption, funds were used to purchase more diverse secondary core literature titles, APEX and Cyber High online learning licenses were increased, co-teaching sections increased as well as general education classroom seats were provided to specialized program students, and increased usage in Gizmos science online learning platform. Some challenges include: varying enrollment across the three comprehensive high schools, the hiring of a general education behaviorist who began the position early into the 2020 calendar year, and limited services specifically for high school Newcomer English Learners.

After the physical school closure, from March 16, 2020 to June 12, 2020, CVUSD experienced a variety of successes and challenges. Some successes include: the additional purchasing of SeeSaw Classroom App for TK-2, the distribution of district Chromebooks to all students who requested a device, the distribution of mobile hotspots to families/staff without home internet access, the use of Zoom for virtual instruction, hard copy instructional activity packets were provided to TK-8 students at the onset of the physical school closure, development of distance learning schedules and guidelines, adjustments to content standards and grading

policies/procedures accounted for the significant changes in the learning environment, as well as using the the already funded online learning platforms (e.g. Gizmos, MobyMax, TurnitIn.com, Rosetta Stone, Smarty Ants, Achieve 3000). Some challenges include: the inability to administer in-person assessments for Trimester 3 including EasyCBM as well as special education assessments, implementation of virtual AP/IB exams resulted in a decrease in student participation, AVID programs/services were limited which resulted in a decrease in participation and future enrollment, lack of a consistent online learning platform or learning management system, efforts to adopt the new ELA/ELD Wonder materials were delayed due to the physical closure, and overall student engagement, participation and access were limited, in particular by the district's English Learners, foster students, and socio-economically disadvantaged students.

## Goal 2

Ensure staff is provided with targeted professional development and has an understanding that all job responsibilities are structured to support positive student outcomes. (Internal Focused)

### Sub-Goals

2A - 2A11: Recruit, Induct, and Retain Effective Staff

2B1: Increase CVUSD's Capacity to Serve Post-Secondary Students

2C1: Increase Staff Effectiveness Through Performance Evaluation System

2D1: Professional Learning - Impact Teams PLC Model Through Corwin Press

2E1: Professional Learning - District Office Clerical & Office Managers

2F1: Professional Learning - CHAMPS Behavior Support System, Elementary

2G1: Professional Learning - Technology Implementation

2H1: Provide certificated teachers of SWD with an additional preparation day

2I1: Professional Learning - NGSS training for all secondary science teachers

2J1: Professional Learning - all site administrators related to the IEP process and best practices related to LRE

2K1: Increase Intermediate Clerk Typist hours by 1.5 at each elementary site as a support for SWD and staff

2L1: Adjust special education caseloads to 28:1

2M1: Administrator Training and support

2N1: Booster Club Parent/Staff Committee

2O1: Support for SDC sites

### Coding Legend

First Character - Denotes Goal 2

Second Character - Sub-Goal (A-L)

Third Character - Denotes Action or Service (1, 2, 3 ...)

### State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

**Annual Measurable Outcomes**

<b>Expected</b>	<b>Actual</b>
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Expected	Actual
<p><b>Metric/Indicator</b> 2017-2018 LCAP Metrics/Indicators</p> <p>Increase the percentage of:</p> <ul style="list-style-type: none"> <li>• Graduating seniors completing A-G requirements by 2% each year</li> <li>• High school and middle school students enrolled in College Prep (CP) or higher courses by 2% each year</li> <li>• High school students enrolled in Advanced Placement (AP), Honors, and International Baccalaureate (IB) classes by 1% each year</li> <li>• Middle school students enrolled in CP or higher or Honors courses by 1% each year</li> </ul> <p>Increase the number of:</p> <ul style="list-style-type: none"> <li>• English Learner students making one year’s growth on the CELDT by 2% each year</li> <li>• English Learner students scoring proficient on the CELDT by 2% each year</li> <li>• English Learner students reclassified to fluent English proficient by 1% each year.</li> </ul> <p>The above metrics have been moved to Goal 1 for the 2018-2019 and 2019-2020 school years.</p> <p>The following metrics have been moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> <li>• Maintain 100% fully credentialed and properly assigned certificated staff</li> <li>• Maintain staffing ratios of 21.5:1 K-3 and 30:1 4-12</li> <li>• One hundred percent of teachers will attend three days of focused professional learning</li> <li>• One hundred percent of all students and teachers will have access to standards-aligned instructional materials.</li> </ul> <p>The following metrics have been moved from Goal 3 to Goal 2 for the 2018-2019 and 2019-2020 school years:</p> <ul style="list-style-type: none"> <li>• The number of high school students participating in at</li> </ul>	<p>The following metrics/indicators were not already included as part of the Goal 1 update: The District framework for academic intervention continues to refined and updated each year. Increased consistency of academic intervention programs across the District continues to be achieved. Research and development of site-based SEL programs is continuing and schools have adopted SEL curriculum in grades TK-8.</p> <p>The following metrics were moved from Goal 1 to Goal 2 for the 2018-2019 and 2019-2020 school years: 100 percent of teachers were offered three days of professional development. Staffing ratios of 21.5:1 K-3 and 30:1 4- 12 were maintained. 100 percent of students and teachers had access to standards-aligned instructional materials.</p> <p>The following metrics were moved from Goal 3 to Goal 2 for the 2018- 2019 and 2019-2020 school years: the number of high school students participating in at least one student activity program maintained, but did not increase - goal not met. The percentage of 7th and 11th grade students reporting opportunities for meaningful participation, as measured by the CHKS, was not administered in 2018-2019. Due to COVID, CVUSD did not administer the CHKS survey during the spring of 2019-2020 and will include CHKS data in the next LCAP annual update. High school seniors graduation rate dropped to 95.5% - goal not met. Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met.</p> <p>Students in grades seven and eight maintained the 0% dropout rate - goal met. PFT was not administered during the 2019-2020 school year due to COVID-19. The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate were maintained - goals met. Actual attendance rate and chronic absenteeism rate have not been released by CDE in either the CA School Dashboard or via DataQuest for 2019-2020.</p> <p>The following metrics were added to Goal 2 for the 2018-2019 and 2019- 2020 school years: School climate surveys were administered and analyzed as part of our LCAP development process. BTSA completion rates - 100% of year 2 induction</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2A1: Recruit and retain effective teachers system-wide with a focus on bilingual teachers at the elementary level.</p>	<p>0410: Salaries 1000-1999: Certificated Personnel Salaries Base \$244,800</p> <p>0410: Salaries 2000-2999: Classified Personnel Salaries Base \$417,200</p> <p>Supplies 4000-4999: Books And Supplies Base \$20,300</p> <p>5000-5999: Services And Other Operating Expenditures Base \$67,700</p>	<p>0410: Salaries 1000-1999: Certificated Personnel Salaries Base \$233,870</p> <p>0410: Salaries 2000-2999: Classified Personnel Salaries Base \$417,413</p> <p>Supplies 4000-4999: Books And Supplies Base \$50,045</p> <p>5000-5999: Services And Other Operating Expenditures Base \$65,107</p>
<p>2A2: Maintain an appropriate induction program (BTSA) aimed at the induction and retention of effective teachers. This action is principally directed to meet the learning needs and goals of unduplicated students.</p>	<p>Salaries 1000-1999: Certificated Personnel Salaries Base \$280,000</p> <p>Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$133,620</p> <p>Classified clerical for induction 2000-2999: Classified Personnel Salaries Base \$50,000</p> <p>Induction supplies 4000-4999: Books And Supplies Base \$14,000</p>	<p>Salaries 1000-1999: Certificated Personnel Salaries Base \$289,569</p> <p>Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$145,871</p> <p>Classified clerical for induction 2000-2999: Classified Personnel Salaries Base \$54,830</p> <p>Induction supplies 4000-4999: Books And Supplies Base \$16,011</p>
<p>2A3: Maintain effective counselors, psychologists, Director of Student Support Services, and a Coordinator of Child Welfare, Attendance and Safety with a focus on bilingual candidates. This action is principally directed to meet the learning needs and goals of unduplicated students. The District will stand ready to deploy a social/emotional crisis intervention team assisting school sites with acute student social emotional issues.</p>	<p>0260: Salaries for bilingual staff 1000-1999: Certificated Personnel Salaries Base \$1,120,004</p>	<p>0260: Salaries for bilingual staff 1000-1999: Certificated Personnel Salaries Base \$680,928</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
2A4: Retain increased staffing in highly effective School Psychologists by .7 FTE.	1000-1999: Certificated Personnel Salaries Supplemental \$89,638	1000-1999: Certificated Personnel Salaries Supplemental \$134,917
These actions and services are either being discontinued or are reflected under different goals within this LCAP document.		
2A5: Employ 3rd-year School Psychologist Interns, with services principally directed to meet the learning needs and goals of unduplicated students.	0260: Salary stipend \$12,000 per intern 2000-2999: Classified Personnel Salaries Supplemental \$60,000	0260: Salary stipend \$12,000 per intern 2000-2999: Classified Personnel Salaries Supplemental \$62,199
2A6: Recruit and retain BCBA support for students. Budget reduced based on prior year expenditure.	2.75 FTE - billed to SPED 0.25 FTE - billed to General Ed from OTRM 1000-1999: Certificated Personnel Salaries Base \$349,147	2.75 FTE - billed to SPED 0.25 FTE - billed to General Ed from OTRM 1000-1999: Certificated Personnel Salaries Base \$184,138
2A7: Recruit and retain para-educators, coaches, advisors. Action includes changing 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.	Restructure para educators from 1 job description to 3 job descriptions: Para 1 = general; Para 2 = medical; Para 3 = behavior/social-emotional. Increased number of paras to 5.5 hr/day to add consistency in service.  2000-2999: Classified Personnel Salaries Base \$1,530,000	Restructure para educators from 1 job description to 3 job descriptions: Para 1 = general; Para 2 = medical; Para 3 = behavior/social-emotional. Increased number of paras to 5.5 hr/day to add consistency in service.  2000-2999: Classified Personnel Salaries Base \$1,507,099
2A8: Recruit and retain classified support staff.	2000-2999: Classified Personnel Salaries Base \$523,163  5800: Professional/Consulting Services And Operating Expenditures Base \$120,663  Materials and supplies 4000-4999: Books And Supplies Base \$13,150	2000-2999: Classified Personnel Salaries Base 106,232  5800: Professional/Consulting Services And Operating Expenditures Base \$0  Materials and supplies 4000-4999: Books And Supplies Base \$12,808

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2A9: Recruit and hire Special Education Administrator (Dean) to oversee Preschool, Waverly, Post-Secondary and to provide support to high impact elementary schools (Madrona and Maple) based on SDC caseload.	Continue relocation of FTE. Base \$0	Continue relocation of FTE. Base \$0
2A10: Fund professional learning opportunities through membership in a professional organization to school site and district-level administrators.	<ul style="list-style-type: none"> <li>• Fund memberships in the Association of California School Administrators (ACSA) for up to fifteen (15) administrators.</li> <li>• Fund Professional Learning opportunities for groups of or individual site or district office administrators.</li> </ul> <p>5000-5999: Services And Other Operating Expenditures Base \$21,000</p>	<ul style="list-style-type: none"> <li>• Fund memberships in the Association of California School Administrators (ACSA) for up to fifteen (15) administrators.</li> <li>• Fund Professional Learning opportunities for groups of or individual site or district office administrators.</li> </ul> <p>5000-5999: Services And Other Operating Expenditures Base \$18,754</p>
<p>2A11: Principals and teachers will attend professional development days in alignment with District goals:</p> <ol style="list-style-type: none"> <li>1. Universal Design for Learning</li> <li>2. Social-emotional learning</li> <li>3. ELD instructional best practices</li> </ol> <p>This goals has been modified based on changes to our professional learning delivery model, and on the needs of all students including the need of addressing the District's LRE rate.</p>	<p>Coordinator salary and benefits. 1000-1999: Certificated Personnel Salaries Title II \$165,000</p> <p>Cost for outside contractors to provide professional learning, substitute teachers for release time, and associated costs. 5000-5999: Services And Other Operating Expenditures Title II \$79,500</p>	<p>Coordinator salary and benefits. 1000-1999: Certificated Personnel Salaries Title II \$162,917.19</p> <p>Cost for outside contractors to provide professional learning, substitute teachers for release time, and associated costs. 5000-5999: Services And Other Operating Expenditures Title II \$304,074.19</p>
2A12: Continue to develop and implement an NGSS Mentoring Program with the goal of partnering high school and elementary staff in the development of NGSS units of study to be taught at selected elementary schools, K-5. This action is principally directed to meet the learning needs and goals of unduplicated students.	Fund six (6) auxiliary periods, two (2) per high school, for Teacher Mentors. 1000-1999: Certificated Personnel Salaries Supplemental \$104,040	Fund six (6) auxiliary periods, two (2) per high school, for Teacher Mentors. 1000-1999: Certificated Personnel Salaries Supplemental \$144,681

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days 1000-1999: Certificated Personnel Salaries Supplemental \$15,000  Purchase materials and supplies to support NGSS units of study and lessons. 4000-4999: Books And Supplies Supplemental \$8,000	Fund substitute teachers at \$125/day for Mentor Teachers and Elementary Teachers to train on NGSS standards, develop units of study, plan lessons. Total of 120 sub days 1000-1999: Certificated Personnel Salaries Supplemental \$1,604  Purchase materials and supplies to support NGSS units of study and lessons. 4000-4999: Books And Supplies Supplemental \$1,416
2B1: Maintain CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley.	Reallocation of current FTE \$0	Reallocation of current FTE

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

INSTRUCTIONS: If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

All of the Goal 2 actions/services were initiated during the 2019-2020 school year. Some costs for planned professional learning were re-directed to provide training to teachers on online learning platforms at the onset of the school closure. All staff in Goal 2 remained engaged during the school closure and were essential in providing supports to SWD, English Learners, foster, McKinney-Vento, and low-income students and families through additional outreach, offering of resources, and continuation of services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

**INSTRUCTIONS:** Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

From August 2019 to March 2020, there were a variety of success and challenges experienced during the implementation of actions and services for Goal 2. Successes included: introduction of UDL as a common instructional framework for all teachers districtwide, implementation of a series of ELD trainings particularly for secondary math teachers, and introduction of social-emotional learning to all teachers. Additionally, the hiring and maintaining of staffing included three Assistant Principals of Student Services to support SWD, as well as the Coordinator for Child Welfare Attendance and Director of Student Support Services to principally meet the needs of McKinney-Vento, foster, and socioeconomically disadvantaged students and families. Also, the restructuring of special education paraprofessionals provided an increase in the level of service to SWD. Challenges during this time included: on-going difficulty to fill open paraprofessional positions and generally bilingual certificated and classified positions

During the physical school closure, from March 2020 to June 2020, there were a variety of success and challenges experienced during the implementation of actions and services for Goal 2. Successes include: implementing immediate professional learning to support teacher's use of online teaching and learning platforms, providing training and resources to CVUSD families and students on how to navigate online learning, maintaining Goal 2 staffing in support of SWD, English Learners, McKinney-Vento, and socioeconomically disadvantaged students, continuation of new teacher support through Induction Program, maintaining participation in ASCA at the local and regional level to collaborate with other districts during this unprecedented time, and increasing the participation and access for some families and staff using virtual meeting and webinars. Some of the challenges included: cancelling the scheduled March 16, 2020 professional learning day for all staff centered on UDL, disruption to on-going training efforts also on SEL and ELD, and a stoppage in collaboration between teachers through the NGSS mentor program.

On March 23, 2020 CVUSD initiated "distance learning" (DL) following a week of long-term planning and teacher training. The first week of school closure (3/16/20 - 3/20/20) included voluntary instructional activity packets for elementary and middle school students, while high school students were encouraged to remain engaged through self-study and completion of past due assignments. District and site administration engaged with teacher leaders at all levels to develop distance learning schedules and guidelines for instruction. The implementation of DL included the flexibility for teachers to use any available platform that they and their students were most familiar with, as opposed to transitioning all 800+-faculty members to a common platform. Therefore, Google Classroom, SeeSaw, Schoology, Edmodo and the like, were utilized for the delivery of instruction with training opportunities offered to teachers on an as-needed basis each week, and on a wide spectrum of topics including online platforms, and social emotional learning and support. Allowing teachers to use their platform of choice assured that DL would roll out rapidly and as effectively as possible with limited down time. Secondary and upper elementary teachers have utilized Zoom and Google Classroom as the primary communication and instructional delivery modality to students, while Zoom and SeeSaw has been the primary method at the lower elementary grade levels.



## Goal 3

Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. (Community Focused)

### Sub-Goals

3A1: Increase District's Media Exposure, Print & Digital/Social Media

3B1/3D1: Market and Expand the District's Elementary Signature Programs

3C1: Increase Parent Engagement and Participation

3E1: Expand Century Academy (6-12)

3F1: Re-organize SE-DAC

3G1: Increase ELD Parent Nights to Five (5) for Schools w/21+ EL Students

3H1: Communicate District's Financial/Fiscal Operations

3I1: Celebrate Success of ALL Students i.e., Reclassification Celebration Night

3J1: Safety Enhancements

3K1: Develop Four-Year Plan for All High School Students

3L1: Rent Cap & Gown for Graduating Seniors

3M1: Provide Blackboard Connect Ed as a school to home communication modality

3N1: Develop a Special Education web based FAQ

3O1: Develop connections between the District and private, home school, and charter programs

3P1: Increase parent engagement at all district advisory councils

### Coding Legend

First Character - Denotes Goal 3

Second Character - Sub-Goal (A-L)

Third Character - Denotes Action or Service (1, 2, 3 ...)

### State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <ul style="list-style-type: none"> <li>• The number of high school students participating in at least one student activity program will increase by 2% each year</li> <li>• The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the California Healthy Kids Survey (CHKS) is administered</li> <li>• The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase by 1% each time the CHKS survey is administered</li> <li>• High school seniors will maintain or increase the current 97% high school graduation rate</li> <li>• Students in grades 9-12 will maintain the less than 1% annual dropout rate</li> <li>• Students in grades 7 and 8 will maintain the 0% dropout rate</li> <li>• The percent of students meeting at least 5 of the PFT standards will increase by 1% each year</li> <li>• The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained</li> <li>• The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1%</li> </ul> <p>The above metrics have been moved to Goal 2 for the 2018-2019 and 2019-2020 school years.</p>	<p>The number of high school students participating in at least one student activity program maintained, it did not increase - goal not met. The percentage of 7th and 11th grade students reporting opportunities for meaningful participation, as measured by the CHKS, was not administered in 2018-2019. CVUSD did not administer CHKS during the spring semester of 2019-2020 due to COVID-19, so CHKS data will be included in future annual updates. High school seniors graduation rate dropped to 95.5% - goal not met. Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met. Students in grades seven and eight maintained the 0% dropout rate - goal met. The PFT was not administered during the 2019-2020 school year due to COVID-19. The less than 3% suspension rate district-wide and the less than 1% expulsion rate were maintained - goals met. The actual attendance rate and chronic absenteeism rate were not released by CDE for the 2019-2020 school year.</p> <p>Of the 6 metrics listed above, CVUSD met the improvement goal of 4 metrics, but did not meet the stated improvement goal of 2 metrics. In response to this data, adjustments were made to the actions/services for the 2020-2021 LCAP.</p>

Expected	Actual
<p><b>19-20</b></p> <ul style="list-style-type: none"> <li>• The number of high school students participating in at least one student activity program will increase from the baseline of 59.7% to 69.7%</li> <li>• The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 73% to 76%</li> <li>• The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75% to 78%</li> <li>• High school seniors will maintain or increase the current 97% high school graduation rate</li> <li>• Students in grades 9-12 will maintain the less than 1% annual dropout rate</li> <li>• Students in grades 7 and 8 will maintain the 0% dropout rate</li> <li>• The percentage of students meeting at least five of the PFT standards will increase from the 2014-2015 baseline by 1% from 62.1% to 66.1%</li> <li>• The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained</li> <li>• The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered to 4.1%</li> </ul>	



Expected	Actual
<p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• The number of high school students participating in at least one student activity program will increase from the baseline of 59.7%</li> <li>• The number of 11th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 73%</li> <li>• The number of 7th grade students reporting opportunities for meaningful participation in their schools will increase from the baseline of 75%</li> <li>• High school seniors will maintain or increase the current 97% high school graduation rate</li> <li>• Students in grades 9-12 will maintain the less than 1% annual dropout rate</li> <li>• Students in grades 7 and 8 will maintain the 0% dropout rate</li> <li>• The percentage of students meeting at least five of the PFT standards will increase from the baseline of 62.1%</li> <li>• The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate will be maintained</li> <li>• The greater than 90% actual attendance rate will be maintained and the chronic absentee rate will be lowered by 1% from the new 2015-2016 baseline of 7.1%</li> </ul>	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3A1: Increase the District's exposure through print and digital social media. Budget allocation increased based on need.</p>	<p>0ADV: Newspaper advertisements and other media expenditures. Goal modified to include increased funding. 5000-5999:</p>	<p>0ADV: Newspaper advertisements and other media expenditures. Goal modified to include increased funding. 5000-5999:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3B1: Market and expand the elementary Independent Home School Program (SHINE), Ladera STARS Academy, Open Classroom Leadership Magnet, and Acacia School for Enriched Learning, Century and Discover. 3D (modified from 1H of the 2017-2018 LCAP). Expand signature practices for all schools and encourage innovation. Increase choice opportunities</p>	<p>Services And Other Operating Expenditures Base 45,000</p> <p>Marketing and advertising. Goal modified to include increased funding. 5000-5999: Services And Other Operating Expenditures Base \$55,000</p> <p>Stipends for families 5800: Professional/Consulting Services And Operating Expenditures Base \$34,000</p> <p>Maintain 1.4 FTE for SHINE 1000-1999: Certificated Personnel Salaries Base \$180,000</p> <p>Supplies and materials to support these programs. 4000-4999: Books And Supplies Base \$5,000</p>	<p>Services And Other Operating Expenditures Base</p> <p>Marketing and advertising. Goal modified to include increased funding. 5000-5999: Services And Other Operating Expenditures Base \$78,681</p> <p>Stipends for families 5800: Professional/Consulting Services And Operating Expenditures Base \$8,347.61</p> <p>Maintain 1.4 FTE for SHINE 1000-1999: Certificated Personnel Salaries Base \$133,004.56</p> <p>Supplies and materials to support these programs. 4000-4999: Books And Supplies Base \$4,273.44</p>
<p>3C1: Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools.</p>	<p>10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut (\$110,553) 2000-2999: Classified Personnel Salaries Title I \$110,553</p> <p>Project 2Inspire Cohort #1: DELAC site representatives (\$17,000) and Cohort #2 Sequoia and Cohort #3 Conejo/Glenwood parents (\$17,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL \$10,000 and EIA \$24,000</p>	<p>10% of site based Title I funds for Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut (\$110,553) 2000-2999: Classified Personnel Salaries Title I \$110,553</p> <p>Project 2Inspire Cohort #1: DELAC site representatives (\$17,000) and Cohort #2 Sequoia and Cohort #3 Conejo/Glenwood parents (\$17,000), this service is principally designed to increase parent involvement among our English learner parents and thereby support the achievement of this population of students. ONEL \$10,000 and EIA \$24,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Supplemental \$34,000	5000-5999: Services And Other Operating Expenditures Supplemental
3D1: Goal incorporated into 3B1	Discontinued \$0	Discontinued
3E1: Rolled into annual site allocation through increased FTE.	Rolled into annual site allocation through increased FTE at the site. \$0	Rolled into annual site allocation through increased FTE at the site.
3F1: Maintain a Special Education Parent Advisory Board.	Continue to support SEDAC, the Special Education District Advisory Council, as a parent engagement committee. \$0	Continue to support SEDAC, the Special Education District Advisory Council, as a parent engagement committee.
3G1: 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.	0840: \$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets 2000-2999: Classified Personnel Salaries Supplemental \$5,000	0840: \$5000 - Costs of Childcare Opportunities / Presenters / Certificated Staff Evening Communication / Supplies & Resources Booklets 2000-2999: Classified Personnel Salaries Supplemental -0-
3H1: Communicate information to the Board and the Public regarding LCAP action and service implementation.	\$0	
3I1: Showcase student programs and activities including Reclassification Celebration night	Program content - shows/events broadcast on Channel 20. This action is principally directed at supporting unduplicated student groups including English learners and Low Income. 4000-4999: Books And Supplies Supplemental \$5,000	Program content - shows/events broadcast on Channel 20. This action is principally directed at supporting unduplicated student groups including English learners and Low Income. 4000-4999: Books And Supplies Supplemental \$10,000
3J1: Safety enhancement by providing students, staff, parents, and other stakeholders operational visibility and familiarity with staff.	Replacement of District branded wardrobe. Budget reduced based on need. 5000-5999: Services And Other Operating Expenditures Base \$10,000	Replacement of District branded wardrobe. Budget reduced based on need. 5000-5999: Services And Other Operating Expenditures Base \$14,131

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3K1: Develop a four-year plan for every 9th-12th grade student to include pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard.	\$0	
3L1: 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 targeted/unduplicated student populations.	0CG0: Caps and Gowns 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000	0CG0: Caps and Gowns 5000-5999: Services And Other Operating Expenditures Supplemental \$5,744
3M1: Community and parent outreach via technology (Blackboard - ConnectEd)	OCED: all-calls and emails to parents and community. 5800: Professional/Consulting Services And Operating Expenditures Base \$53,000	OCED: all-calls and emails to parents and community. 5800: Professional/Consulting Services And Operating Expenditures Base \$50,201.00
3N1: Create an FAQ related to all Special Education and related services district-wide.	Web-based FAQ will be available on the District and site web-pages and will be updated on a regular basis. 0	Web-based FAQ will be available on the District and site web-pages and will be updated on a regular basis.
3O1: 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.	Private/Charter/Home school liaisons to work with community programs in an effort to enhance and strengthen the District's bonds to these entities. 0	Private/Charter/Home school liaisons to work with community programs in an effort to enhance and strengthen the District's bonds to these entities
3P1: Increase parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC).	<p>Increase Executive Cabinet member presence and attendance at all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC). 0</p> <p>Provide Cluster ELAC meetings in an effort to provide the parent's of English learners with increased access and understanding of the District's instructional program and system K-12. 0</p>	<p>Increase Executive Cabinet member presence and attendance at all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC).</p> <p>Provide Cluster ELAC meetings in an effort to provide the parent's of English learners with increased access and understanding of the District's instructional program and system K-12.</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Meet with other parent engagement and community interest groups including Adelante Comunidad Conejo, booster club parents, Conejo Schools Foundation, and THRIVE. 0</p> <p>Provide all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC) with regular updates related to data (Dashboard) and LCAP. Engage parents in LCAP feedback and development. 0</p>	<p>Meet with other parent engagement and community interest groups including Adelante Comunidad Conejo, booster club parents, Conejo Schools Foundation, and THRIVE.</p> <p>Provide all parent engagement district advisory councils (DAC, DELAC, GATE-DAC, SEDAC) with regular updates related to data (Dashboard) and LCAP. Engage parents in LCAP feedback and development.</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Each of the actions/services for Goal 3 were implemented as planned. Furthermore, due to the physical school closures and the adjustment to learning models and remote learning, many of these actions/services were enhanced and played a pivotal role in the effective communication and support for our stakeholders.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Effective District and school communications facilitate increased family and community involvement in students' education. From August 2019 to March 2020, there were a variety of success and challenges experienced during the implementation of actions and services for Goal 4.

Some success included the development of strong connections with our SHINE (homeschool program), VCCCD Dual Enrollment opportunities, providing unlimited Cyber High credit recovery licenses, increasing our APEX licenses, and partnering with Vista Real's Learn-4-Life Credit Recovery Program over the summer. CVUSD staff facilitated monthly collaboration meetings with parent stakeholders through a variety of District Advisory Councils (DAC), including DAC, Special Education DAC (SEDAC), GATE-DAC, and DELAC. Additionally, student voice, which is paramount in our district and a priority, resulted in the creation of the superintendent's

committee called Student District Advisory Committee (SDAC). SDAC collaborates monthly to bring items to the Board of Education that are important to this stakeholder group. Marketing programs like the Newcomer Program at NPHS, SHINE (homeschool program), Century Academy, and a multitude of Elementary Magnets provided opportunities for all of our families in the District. Community and parent outreach continues to be a priority and was considered a success. This goal was achieved 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. The Title I outreach program expanded opportunities for parents to more fully participate in the education of their students, resulting in the hiring of additional outreach assistants across Title I schools.

From March 2020 to June 2020, CVUSD responded to the major impacts of physical school closure and experienced a variety of successes and challenges, including the establishment of the CVUSD's Reopen and Redesign Committee structure that was comprised of 6 committees designed to provide input on student, staff, and community needs and shape the program for the 2020-21 school year. The committees included: (1) Oversight Committee: Led by the Superintendent and composed of parent representation from the District Advisory Councils (including GATE, Special Education and English Learners), our Union leaders, school site and district level staff and School Board Members. (2). School Site Council (SSC) Meetings: Led by School Site Principals and composed of parents, teachers, principals, and others at each school site. (3). Educator Committee: Led by Assistant Superintendents, composed of teachers, District Staff, and Specialized Personnel with unique perspectives related to the learning of all of CVUSD's diverse students. (4). Classified Staff Committee: Led by Deputy Superintendent, Assistant Superintendent and HR Director, composed of CVUSD Classified Staff Members from a variety of different departments including: School Sites, Child Nutrition, Technology Services, Childcare, Custodial, Maintenance & Operation and more. (5). Site Leadership Committee: Led by Director of Middle Schools and Director of High Schools, composed of school site leadership including Principals, Deans, Coordinators and Counselors. (6). Student Support Committee: Led by Assistant Superintendent, composed of nurses, mental health staff, counselors, school psychologists and additional staff. Another positive outcome during this time period was the increase in meeting virtually. Subsequently, attendance at each of our DAC and parent education meetings increased and contributions and engagement by our stakeholders increased. Site and district staff tracked, monitored and verified student engagement.

CVUSD also experienced challenges during the physical school closure including parents knowledge of technology platforms, parent access to internet connectivity, parent ability to balance work and student learning needs. Another challenge was outreach and connection with families for students who were not engaging, providing them with resources and support to reconnect with remote learning instruction.

## Goal 4

Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.  
(School/Community Focused)

### Sub-Goals

- 4A1: Add .5 FTE Counselor for BreakThrough and Elementary Level
- 4B1: Provide Parent Education Nights and Training
- 4C1: Increase Capacity of Nursing Services (LVN)
- 4D1: Create a Coordinator of Child Welfare, Attendance, and Safety
- 4E1: Increase Services to GATE Students
- 4F1: Continue to Develop CHAMPS Behavior Support Model K-5
- 4G1: Increase Number of Individual Learning Plans (ILPs) of At-Risk Students
- 4H1: Provide Clean, Well-Maintained, and Safe Facilities
- 4I1: Provide Comfortable and Well Ventilated Classrooms and Learning Environments
- 4J1: Collect data related to social emotional activities and services districtwide

### Coding Legend

First Character - Denotes Goal 4

Second Character - Sub-Goal A-I

Third Character - Denotes Action or Service (1, 2, 3 ...)

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <ul style="list-style-type: none"> <li>• The percentage of students designated Chronic Absentees will decrease by 1% per year</li> <li>• The annual high school graduation rate will maintain at greater than 97%</li> <li>• The high school dropout rate will maintain at less than 1%</li> <li>• The suspension rate will maintain at less than 3%. The expulsion rate will maintain at less than 1%</li> <li>• The percentage of high school students participating in co-curricular activities will increase by 2% per year</li> <li>• The percentage of female high school students participating in co-curricular activities will increase by 2% each year</li> <li>• The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then maintain at 98% or higher</li> </ul>	<p>The chronic absentee rate was not released by CDE for the 2019-2020 school year. It will be included in future annual updates. The high school graduation rate dropped to 95.5% - goal not met. Students in grades 9-12 maintained the less than 1% annual dropout rate - goal met. The less than 3% suspension rate district-wide and the less than 0.5% expulsion rate were maintained - goals met. The percentage of high school students participating in at least one student activity program maintained - goal not met. The percent of high school female students participating in at least one student activity program maintained - goal not met.</p> <p>Of the 6 metrics listed above, CVUSD met the improvement goal of 3 metrics, but did not meet the stated improvement goal of 3 metrics. In response to this data, adjustments were made to the actions/services for the 2020-2021 LCAP.</p>



Expected	Actual
<p><b>19-20</b></p> <ul style="list-style-type: none"> <li>• The percentage of students designated Chronic Absentees will decrease to 4.3% from the 2016-2017 baseline of 7.3%</li> <li>• The annual high school graduation rate will maintain at greater than 97%</li> <li>• The high school dropout rate will maintain at less than 1%</li> <li>• The suspension rate will maintain at less than 3%</li> <li>• The expulsion rate will maintain at less than 1%</li> <li>• The percentage of high school students participating in co-curricular activities will increase to 67.7% from the baseline of 59.7%</li> <li>• The percentage of female high school students participating in co-curricular activities will increase to 45.1% from the baseline of 39.1%</li> <li>• The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase to 97%</li> </ul>	

Expected	Actual
<p><b>Baseline</b></p> <ul style="list-style-type: none"> <li>• The percentage of students designated Chronic Absentees will decrease by 1% per year from the 2016-2017 baseline of 7.3%</li> <li>• The annual high school graduation rate will maintain at greater than 97%</li> <li>• The high school dropout rate will maintain at less than 1%</li> <li>• The suspension rate will maintain at less than 3%</li> <li>• The expulsion rate will maintain at less than 1%</li> <li>• The percentage of high school students participating in co-curricular activities will increase by 2% per year from the 2012-13 baseline of 59.7%</li> <li>• The percentage of female high school students participating in co-curricular activities will increase by 2% each year from the baseline of 39.1%</li> <li>• The grade 7 and grade 9 CHKS survey data regarding students feeling safe in school will increase by 1% each time the survey is administered and then maintain at 98% or higher</li> </ul>	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4A1 This action is principally directed at meeting the social-emotional needs of our targeted students and includes 2.0 Breakthrough Counselors. Action modified to include all program staff.</p>	<p>0BTD: 2.0 Breakthrough counselors 1000-1999: Certificated Personnel Salaries Supplemental \$355,300</p>	<p>0BTD: 2.0 Breakthrough counselors 1000-1999: Certificated Personnel Salaries Supplemental \$238,516</p>
<p>4B1 Provide targeted parent training on how to identify risk factors in students' mental health functioning.</p>	<p>0BTD: Function of Breakthrough/MFT 1000-1999: Certificated Personnel Salaries Base \$2,500</p>	<p>0BTD: Function of Breakthrough/MFT 1000-1999: Certificated Personnel Salaries Base \$42,659.86</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4C1: Identify and coordinate student procedure schedules, substitute LVN procedures, training of staff, and assist with the management of caseloads of the other District nurses.	Provide three additional preparation days for five Nurses. 1000-1999: Certificated Personnel Salaries Base \$6,000	Provide three additional preparation days for five Nurses. 1000-1999: Certificated Personnel Salaries Base \$3,688.99
4D1: Increase the services of the GATE Program, specifically across 3b1 all K-8 sites. Specific attention will be in developing the GATE Programs at Title I Sites for unduplicated student groups.	GATE TOSA 1000-1999: Certificated Personnel Salaries Base \$116,000	GATE TOSA 1000-1999: Certificated Personnel Salaries Base \$74,552.06
4E1: Continue to deepen/expand implementation of CHAMPS. Elementary Counselors and Social Worker will provide additional supports for struggling students. Fulcrum/Stand Proud program implementation. Behaviorists will work with teachers and staff. Provide inclusion specialists services to support school sites. In addition, National University's "Sanford Harmony" social and emotional learning program will be piloted for the 2018-2019. The Pre-K-6th grade program will focus on TK students.	<p>0ELM: Elementary Counselors 5.0 X 136,828 = \$685,140 1000-1999: Certificated Personnel Salaries Base \$698,842</p> <p>0ELM: Materials and Supplies for Elementary Counseling program 4000-4999: Books And Supplies Base \$8000</p> <p>0FSP: Fulcrum/Stand Proud - program for students to gain social competency skills 5000-5999: Services And Other Operating Expenditures Base \$150,000</p> <p>Outreach Social Worker to increase services of at-risk students especially as it relates to attendance. 1000-1999: Certificated Personnel Salaries Title I \$120,000</p>	<p>0ELM: Elementary Counselors 5.0 X 136,828 = \$685,140 1000-1999: Certificated Personnel Salaries Base \$696,771.23</p> <p>0ELM: Materials and Supplies for Elementary Counseling program 4000-4999: Books And Supplies Base \$1751</p> <p>0FSP: Fulcrum/Stand Proud - program for students to gain social competency skills 5000-5999: Services And Other Operating Expenditures Base \$127,198</p> <p>Outreach Social Worker to increase services of at-risk students especially as it relates to attendance. 1000-1999: Certificated Personnel Salaries Title I \$139,911.02</p>
4F1: Increase the number of Individual Learning Plans (ILPs) counseling meetings with at-risk student groups	\$0	
<p>4G1: Provide an alternative placement for students who become credit deficient and are therefore:</p> <ul style="list-style-type: none"> <li>• at-risk of dropping out of high school,</li> <li>• who may desire a small school learning environment</li> </ul>	<p>9.0 FTE Certificated Teachers 1.0 FTE Certificated Counselor 1.0 FTE Assistant Principal 0.8 FTE Principal</p>	<p>9.0 FTE Certificated Teachers 1.0 FTE Certificated Counselor 1.0 FTE Assistant Principal 0.8 FTE Principal</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>would benefit from increased service that the smaller continuation program provides</li> </ul> <p>The District's on-going commitment to the alternative or continuation high school model, when many of the surrounding districts have either closed or re-fashioned similar programs, is a service principally directed to meet the learning needs and goals of unduplicated students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,624,984</p> <p>1.0 FTE Office Manager 2.5 FTE Clerical Support Staff Campus Supervision</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$375,183</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,396,051</p> <p>1.0 FTE Office Manager 2.5 FTE Clerical Support Staff Campus Supervision</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$257,391</p>
<p>4H1: Provide social-emotional and academic support to qualifying students as per the Low Performing Student Block Grant (LPSBG) criteria.</p>	<p>Hire three counselors as an additional support/service to students that are determined to be eligible for service as per the LPSBG criteria in grades 3-8, and 11. Counselors will be assigned by high school cluster and assigned a caseload based on LPBSG criteria with a focus on middle school intervention. 1000-1999: Certificated Personnel Salaries Base \$300,000</p> <p>Provide an allocation on a per pupil basis to all secondary sites for after school support that includes targeted and research based interventions for LPSBG qualifying students. This action is principally directed to meet the learning needs and goals of LPSBG qualifying students.</p> <p>1000-1999: Certificated Personnel Salaries Base \$144,000</p> <p>Supplies for qualifying LPSBG students 4000-4999: Books And Supplies Base \$30,246</p>	<p>Hire three counselors as an additional support/service to students that are determined to be eligible for service as per the LPSBG criteria in grades 3-8, and 11. Counselors will be assigned by high school cluster and assigned a caseload based on LPBSG criteria with a focus on middle school intervention. 1000-1999: Certificated Personnel Salaries Base \$243,458.18</p> <p>Provide an allocation on a per pupil basis to all secondary sites for after school support that includes targeted and research based interventions for LPSBG qualifying students. This action is principally directed to meet the learning needs and goals of LPSBG qualifying students.</p> <p>1000-1999: Certificated Personnel Salaries Base \$123,212.86</p> <p>Supplies for qualifying LPSBG students 4000-4999: Books And Supplies Base 4646</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4I1: CRPD Youth Outreach Program	OYWO: Youth Outreach agreement with the City of Thousand Oaks and CRPD 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000	OYWO: Youth Outreach agreement with the City of Thousand Oaks and CRPD 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$83,299
4J1: Social Emotional supports data collection.	During the first half (prior to Winter Break) Instructional Support Services and Student Support Services will collect information on how each school is meeting the demands of social/emotional issues on their site. This data will be used to drive the District's 2020/21 Professional Learning plan. 0	During the first half (prior to Winter Break) Instructional Support Services and Student Support Services will collect information on how each school is meeting the demands of social/emotional issues on their site. This data will be used to drive the District's 2020/21 Professional Learning plan. 0

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Six out of seven actions were implemented to enhance the social, emotional and physical well-being for students. Though high school counselors developed Individual Learning Plans (ILP's), the action to increase the number of ILP's was unable to be met (Action 4F1). Similarly, though CHAMPS has been implemented at the elementary level, no further professional development was provided (Partial Action 4E1)

A description of the successes and challenges in implementing the actions/services to achieve the goal.

From August 2019 to March 2020, there were a variety of success and challenges experienced during the implementation of actions and services for Goal 4.

Successes included the coordination of student health procedure schedules prior to the start of the year that continued to be updated as new medical conditions and student health needs arose throughout the school year. CVHS continued to have a high graduation rate for a continuation high school during the course of the 2019-20 school year, and small class size continued to provide an effective learning environment for students who were engaged in unit recovery. The GATE TOSA successfully increased the number of activities and enrichments available to K-8 students districtwide. Additionally, she assisted in the GATE certification of more than a

dozen K-8 site facilitators using the Tri-County GATE Council model. Director of Student Support Service and GATE TOSA made adjustments to the 3rd grade GATE identification process to increase the use of the Naglieri Nonverbal Ability Test for English Learners. The elementary counselors and Title I social worker provided support for struggling students and Sanford Harmony was implemented at the TK level district-wide and piloted at 4 elementary schools. The BreakThrough student assistance program provided targeted parent training on social emotional topics. They also served students individually and in small groups via zoom and staffed a support line for students and families to reach out to if they needed assistance during school closures. Wellness counselors continued to serve students 6 through 12 via zoom and as the year progressed participation in these services increased.

Some of the challenges included difficulties with obtaining substitute LVN's to cover skilled nursing procedures in the absence of an LVN. In these circumstances, CVUSD reached out to contracted agencies for support, and they were not always able to provide on short notice. Another challenge was high school counselors continued to initiate and create Individual Learning Plans (ILP)'s for their caseload; however, the process was not streamlined across all campuses. A final challenge experienced was CVHS often receives a large number of referrals to the program for students with disabilities, but as a continuation school, CVHS is only able to have a specific percentage of students with IEP's. CVUSD wants to prevent students with disabilities from being overidentified for enrollment at CVHS.

From March 2020 to June 2020, CVUSD responded to the major impacts of school closure and established the Social Emotional Learning and Mental Health Support Line, and school counselors supported in outreach to families, connecting with them to promote student engagement in online learning. School counselors conducted virtual risk assessments and utilized Zoom to meet with individual students and classes. Co-curricular programs at the secondary level were put on hold during distance learning in order to adhere to safety guidance by the county and state. This resulted in a level of disengagement and disconnection for many students. The creation of "pods" or smaller groups of students from various co-curricular teams provided additional social-emotional support, as students were able to connect with peers and return to a level of physical activity, albeit limited. CVUSD also established an online tutoring program comprised of approximately one-hundred high school student volunteers who provided academic support services to elementary and middle school students, primarily for English Learners. This program resulted in connections between students which provided additional social-emotional support.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of TurnItIn Agreement - #0FLU COVID Stimulus funds.	25,165	38,349	Yes
Purchase licenses for Kami - #0SUP COVID Stimulus funds.	28,800	28,800	Yes
Purchase licenses for Renaissance Freckle - #0SUP COVID Stimulus funds.	102,000	116,642	Yes
Purchase licenses for Lexia - #0SUP COVID stimulus	28,800	28,800	Yes
Purchase licenses for Edpuzzle - #0SUP COVID stimulus	17,400	17,400	Yes
Purchase licenses for Imagine Learning online support for EL students - CARES and Title III funding	215,000		Yes
Purchase licenses for Achieve 3000 - CARES and Title III	96,500		Yes
Purchase of ESGI Software - 0MRD	11,830	11,830	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All expenditures were projected in the Learning Continuity and Attendance Plan based on estimates and were adjusted based on increased need based on the original quote. Such is the case with TurnItIn and Renaissance Freckle as noted above which both came is at about \$14,000 over the original estimate.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Providing as much in-person instruction as could safely be delivered was a priority of many stakeholders and acknowledged by the district as an important means of addressing learning loss. This was especially important for those groups of students who were disproportionately impacted by school closures. Throughout the process of implementation, there were multiple successes and challenges. To that end, several options for learning were provided to families:

Option 1: Blended (on-campus) Teaching and Learning

Option 2 : Remote (at home) Teaching and Learning

Option 3: Existing Alternative Teaching and Learning Programs including the following opportunities

Option 3a: SHINE Homeschool (TK-12)

Option 3b: Century Academy (6-12)

Option 3c: Independent Study (6-12)

As part of this, families who chose to enroll in an Existing Alternative Teaching & Learning Program (SHINE, Century Academy and Independent Study) would participate in those programs virtually at home.

Successes:

- In all of Ventura County, CVUSD was the 2nd district to welcome students back TK-12. Elementary welcomed students back on Nov 2nd, middle schools on Nov 16th, and high school on March 8th.
- Smaller class sizes. At the secondary level, instruction was more personalized with classes averaging 15 students in two separate cohorts.
- The implementation of two cohorts (AM & PM) to maintain social distancing provided a safe and effective learning environment for students and staff.
- Providing a number of options for families regarding learning model choice.
- Consistent communication with families, including surveys, to obtain feedback and preference for learning models.
- Bell schedule to enable cleaning procedures
- Small cohorts enabled more individualized attention, particularly for elementary grades
- Consistent social emotional learning lessons at the TK-8 grade levels.
- The focus on essential standards enable teachers to design instruction around the essential learning priorities. At the elementary level, this consisted of mainly English Language Arts and mathematics. At the middle and high school levels, essential standards were determined within each content area.
- A Twilight Program was created, inclusive of evening classes for A.P. students, as well as tutoring and extra support for all students to extend their learning. The intervention sessions include targeted support for English Learners, Students with Disabilities and other student groups.
- School Nutrition meal distribution has gone very smoothly.



- Student technology device distribution: all students who needed a device to utilize during class time and/or reinforcement activities, have access to one.
- Selecting and implementing Canvas as our learning management system.
- Sufficient PPE stockpiled for all sites.
- Site preparations for resuming in-person instruction, including safety walkthroughs and monitoring, partnering with Risk Management, parent communication and webinars
- Developed the REAL and RAM Track at elementary level to support remote learning for students who were not receiving in-person instruction.
- Co-curricular programs including music, drama, dance, and athletics provided an outlet for students to engage in activities with peers
- Implementation and monitoring of a uniform reporting and tracking system for positive COVID-19 cases.
- Monthly grade level collaboration meetings provided to teachers in grades TK-5 that provided teachers an opportunity to discuss both in-person and remote instruction, assessment, and student progress.
- UACT negotiations-

#### Challenges:

- Master scheduling, particularly at the high school level: issues with singletons, requirement of “combo” concurrent teaching sections, etc. that impacted the fluid transition to on-campus instruction.
- Subject area content coverage with limited class time.
- Fluidity of student changes between learning models: blended to remote, remote to blended, etc.
- Identifying and accessing facilities regarding placement for the large number of small groups of students with specific learning needs.
- Combination classes in high school have been challenging for teachers and students, regarding the consistency of engagement, pacing of lessons and technology
- Consistency with attendance and students hesitant to come to school.
- Staffing - There were many staff members who weren’t comfortable coming to school and requested a remote learning model. This posed many challenges with scheduling and offerings of various courses for in-person learning.
- Weekly Teacher collaboration time for secondary schools. The schedule provided Wednesday afternoons as time to meet in departments, staff meetings, content specific meetings and other professional development opportunities.
- Inequities among families and their ability to access in-person instruction. This ranges from transportation, technology accessibility, supervision, academic support at home, and other social-emotional needs that contribute to a student's overall educational needs.
- Rostering for all online instructional platforms.
- Integration and consistent use of Canvas as our learning management system across all grade levels.
- Consistency with assessment administration at the elementary level for students receiving in-person and remote learning.
- Providing continuity of instruction through independent study or combo teaching for students who were exposed or tested positive for COVID-19.

In response to input and feedback from the community, Board of Education, staff and faculty, CVUSD developed and implemented a four-step phased approach to open the school year; as well as to ultimately reintroduce students and staff to the on-campus teaching and learning. The phased approach was followed, culminating in students in grades TK-8 returning to on-campus learning in November, 2020; and grades 9-12 returning to on-campus instruction in March, 2021.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition - (0SUP) - Coronavirus Relief Fund (CRF) The District is preparing meals and offering them free of charge to all students. The District has identified at least one remote location that has the potential need for student meal distribution. In response the District is delivering meals to that location.	\$3,500,000	2,535,751	Yes
Personal Protective Equipment (PPE) - (CRES)- Coronavirus Relief Fund (CARES) - PPE for staff and students to includes masks, shields, and other protective equipment.	\$750,000	238,803	No
COVID-19 Response overtime and additional hours - (CRES)- Coronavirus Relief Fund (CARES) - necessary overtime and staff allocation due to COVID response including needs for custodial, maintenance and operations, classified and certificated staffing.	\$488,548	Reports	No
Transportation for SWD - (0SWD)- Coronavirus Relief Fund (GEER)	\$250,000	250,000	No
Learning Loss Mitigation - (0SWD)- Coronavirus Relief Fund (GEER) - Interventions and supports for SWD, EL, and other targeted populations intended to recover learning loss as a result of the spring 2020 school closure. Further, provide professional learning for faculty and staff around learning loss mitigation, mental health, and other research based best practices.	\$696,683	\$395,530	Yes
Transportation for SWD - (0SWD)- Coronavirus Relief Fund (CRF)	\$750,000	235,989	No
Transportation for SWD - (0SUP)- Coronavirus Relief Fund (CRF)	\$500,000	0	No
Mental Health and Professional Learning - (0SWD)- Coronavirus Relief Fund (CRF) - interventions and supports for SWD, EL, and other targeted populations intended to recover learning loss as a result of the spring 2020 school closure. Further, provide professional learning for faculty and staff around learning loss mitigation, mental health, and other research based best practices.	\$1,390,050 (check)	\$463,567 (adjusted)	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Learning - (0SUP- Coronavirus Relief Fund (CRF) - Interventions and supports for SWD, EL, and other targeted populations intended to recover learning loss as a result of the spring 2020 school closure. Further, provide professional learning for faculty and staff around learning loss mitigation, mental health, and other research based best practices.	\$969,647	Sent to Lisa M	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There are no substantive differences between the planned actions and budgeted expenditures for the distance learning program for English Learners.

Learning Loss Mitigation (0SWD): Anticipated expenditures from the English Learner Department, Special Education (including Mental Health) and Student Support Services was \$379,201.08. Actual expenditures from these three departments was \$160,794.61, due to remaining remote for a longer period of time than anticipated. Therefore a reduction in personnel costs resulted, particularly with regard to the need for bilingual and special education paraeducators.

Transportation for SWD (0SWD): CVUSD anticipated increased transportation costs for students with disabilities due to social distancing requirements (one route under typical circumstances became three routes during the pandemic). Additionally, CVUSD was hopeful that students at all levels would return to in-person learning early in the school year. Due to pandemic circumstances, we could not bring students on campus and therefore transportation became unnecessary for a longer period of time due to COVID-19 positive case rates in Ventura County. Transportation nonetheless was provided when permitted to bring students to campus.

Transportation for SWD (0SUP) - this \$500,000 was transferred for other expenses; however, available funds described above did provide transportation for SWD.

Mental Health and Professional Learning (0SWD): Budgeted actions, services and supports were covered by internal CVUSD staff, which significantly decreased overall expenditures. Funds (\$317,027.44) were budgeted for ten intensive school based therapists; however in spite of recruitment efforts, five of these positions remained vacant during the 20-21 school year. projected \$41,00 in staffing costs for the increased hours for site health clerks, however, HR ended up drawing those funds from elsewhere (not OSWD - 510). In addition, staff projected \$49,000 in agency contracted special education paraeducators for riding the buses, and spent just over \$15,000. This was in part because we did not bring students back as early as we hoped and did not bring high school students back before these funds had to be exhausted. Additionally, the drop in bus para costs was because Maxim had a change in staffing in December and sent us invoices in March for many of the fall hours worked.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

### CONTINUITY OF LEARNING

CVUSD developed a plan for re-opening that complied with state and local guidance which was submitted and approved by the Ventura County Office of Education (VCOE). The plan adhered to the CDPH and VCPH guidelines and included the following components

Promote Healthy Hygiene Practices – Explain how the schools will implement nonpharmaceutical interventions.

- Plans for Cleaning, Disinfecting, and Ventilation.
- Plans for Physical Distancing Inside and Outside the Classroom.
- Employee and staff education - This should include training on how to wear PPE/face coverings, check for signs and symptoms, and cleaning and disinfection procedures.
- Family Education – This section should include a family communication plan.
- Screening Procedure for Staff, Students, and Visitors.
- Surveillance - This section should include a plan for monitoring for attendance, verifying absences, and notifying VCPH
- Plans should not require universal testing of students and staff prior to reopening schools

This plan provided a framework for the safe reopening of schools as follows:

- Elementary grades TK-2 opened for in-person blended teaching and learning on November 9, 2020
- Elementary grades 3-5 opened for in-person blended teaching and learning on November 12, 2020
- Middle School grades 6-8 opened for in-person blended teaching and learning on November 16, 2020
- High School grades 9-12 opened for in-person blended teaching and learning on March 8, 2021

### SUCSESSES:

- Getting students back on campus for in-person learning on a daily basis. Elementary students choosing the blended learning model were able to return to campus and engage in live, in-person teaching and learning During the week of November 9, 2020. Middle school students were afforded this opportunity on November 16, 2020, and high school students who chose blended learning returned to campus on March 8, 2021.
- All teachers have been trained and are using Canvas as a the learning management system.
- Special Education paraeducators were provided multiple trainings on Zoom and Canvas, to effectively support students with IEPs.

- Elementary benchmark assessment administration was well coordinated and successfully implemented; modifications were made to the pacing of curriculum.
- Data analysis is ongoing led by the Coordinator of Assessment and Instructional Technology in working with the Director of Elementary and elementary principals
- Elementary programs (Fulcrum, Focus on the Arts, We The People)- remote offerings have been successful
- Instructional delivery is live-virtual or live-in person
- Reduced class size of cohorts
- Social and emotional learning- renewed focus include Elementary lessons created by the counseling team as well as the concept of Wellness Wednesdays
- Co-curriculars programs have been offered since October of 2020 based on VCPH guidelines
- Volunteer high school tutors have been working with and supporting our English Learner population at the elementary and middle school level through the Online Tutoring Program which started in Spring of 2020. In the 2020-21 school year, this service expanded from English Learners to any middle or elementary student who needed academic support. To date, there are 115 volunteers who have served approximately 500 families around the district.
- Volunteer high school students participate in the Buddy Program to provide a social outlet to our students with disabilities. These meetings are done online and include socializing opportunities, such as games, check ins, conversations and fun activities for our students to engage in.
- Zooming in for quarantining students who are able to engage in their classroom in real time via Zoom
- Regular COVID testing for staff
- REAL Track was created and provided a viable and effective remote teaching and learning option for faculty and students
- Compressed schedule at secondary level allowed high school students to focus on three courses during any one quarter, and provided middle school students to remain connected to their elective courses while completing all six courses on a two period per day rotation.
- Twilight program expanded opportunities for intervention, support, and enrichment at the high school level with courses and opportunities offered after the school day.
- Technology use has increased significantly and the District's support team has successfully supported this increase
- Screens-off was implemented during emergency distance learning in the spring of 2020 and proved to be detrimental to student engagement and learning. Under the leadership of the Instructional Services team this practice was changed to screens on during class time in January of 2021.
- SHINE homeschool program (TK-12) was expanded from fewer than 25 students to nearly 400 to meet the increased need.
- Century Academy continues to expand and grow and not accommodates nearly 250 students in grades 6 - 12.
- Implementation of safety protocols- cleaning and disinfection; students consistently wearing masks; following 6ft social distancing at all levels
- Monthly campus walkthroughs for safety checks
- Negotiations team worked closely with all three bargaining units to establish return to on campus instruction, safety considerations, level of service, intervention offerings, to name a few.

#### CHALLENGES:

- REAL Track scheduling and coordination proved to be a challenge and was mitigated following several weekend meetings with and between middle school principals who worked to share resources and created a viable remote teaching and learning option for their students and staff.
- Reinforcement activities- the initial use included enrichment, reinforcement, and opportunities for students to engage in group work.
- Combo teaching defined as simultaneously teaching students that are physically in class and on Zoom, proved to be a challenge and required additional negotiations before approved.
- Social and emotional learning- it is evident that there is a need for a more expansive program.
- Ongoing requests for learning model changes as the COVID-19 numbers and guidance fluctuated.
- Constant changing of protocols and guidance from VCPH and CDPH delayed the return of high school students from the original start date of January 19, 2021 to March 8th.
- Academic grading- increase in D & F list due to lack of engagement through Zoom
- Getting all platforms onto Classlink was initially a challenge with the high number of programs needed at the beginning of the year for online instruction
- Shortage of substitute teachers needed to provide blended and remote support

#### ACCESS TO DEVICES AND CONNECTIVITY

CVUSD's Technology Department, Instructional Services, and Student Services worked together to provide students with the necessary access to devices and connectivity.

#### SUCCESSSES

- Distributed 7,603 district Chromebooks to support student access and equity
- Distributed 743 hotspots to staff and students to provide internet connectivity for remote learning
- Distributed devices to special education paraeducators in order for them to provide direct support to students during distance learning
- Webinars/workshops for parents to learn how to navigate logging into district devices and Canvas to support their students on devices at home

#### CHALLENGES

Number of available Chromebooks for in-person learning once devices were checked out to students has been problematic

#### PUPIL PARTICIPATION AND PROGRESS

#### SUCCESSSES

- Teachers and staff tracking attendance effectively using newly developed codes for the nuances of Distance Learning.
- Teachers using new engagement fields to monitor student engagement with both synchronous and asynchronous instruction

- Attendance staff monitored attendance closely and made multiple, personal contacts to families of students who missed three days or 60% of instruction in a week, to determine barriers and provide strategies to overcome.
- Staff conducted many home visits as a part of the tiered re-engagement strategies to further engage students, increase participation and school attendance.
- Schools engaged in the School Attendance Review Team (SART) and School Attendance Review Board (SARB) process with a recognition and understanding of the multitude of unique challenges faced by many students during remote and blended learning.
- Development of background screens to provide in-home or other setting privacy for students that had cameras off, giving them the comfort to turn cameras on and participate more fully with their teachers/classmates

## CHALLENGES

- Spikes in absences for blended/in-person learning following spikes in cases of COVID-19 in the County, i.e. following long weekends or holidays
- Students with cameras off, limited participation and difficult to determine level of engagement with instruction and learning

## DISTANCE LEARNING PROFESSIONAL DEVELOPMENT, STAFF ROLES AND RESPONSIBILITIES

## SUCSESSES

- Training for Outreach assistants
- Training for Bilingual Facilitators on zoom and CANVAS
- Training to Bilingual Facilitators on CVUSD website navigation, CVUSD communication system and Safety Guidelines to ensure evolving information was accessible for parent support and parent guidance of English Learner families
- Training for Bilingual Facilitators and staff to appropriately use the simultaneous feature in Zoom for parent education sessions.
- Teachers and the Bilingual Support staff participated in the State language assessment in-person and remote assessment administration training and successfully completed all English Learner ELPAC assessments.
- Secondary ELD Teachers participated in the optional iLitELL implementation/progress-monitoring series of training.
- Elementary & Secondary ELD Advisors participated in a series of training sessions on Integrated ELD across content areas, where there was an emphasis on CCSS and ELD Standards alignment, developing content and language objectives and building appropriate instructional scaffolds.
- SEL training from counselors
- IMT training in Alexandria
- TK-12 training for teachers on extending and enriching learning for Gifted and Talented Education (GATE) students districtwide, while in distance learning and/or hybrid models of learning
- Technology training: Zoom, Canvas, supplemental software, online textbook materials, accessibility with technology, etc.
- Training for Bilingual Paraprofessionals and Special Education Paraeducators, Teachers, Counselors, Service Providers, Site Administrators in instructional technology
- On-going office hours and by appointment training for just in time support



- General office hours were provided by district staff, including the TOSA for Technology, in order to provide a regular opportunity for teachers to seek support on implementing various technology platforms.
- Multiple forms of professional learning were offered on “combo teaching”. Brief, asynchronous resources including videos, checklists, and instructions were provided to teachers. In addition, office hours specifically for “combo teaching” was offered each week for teachers to drop in with questions.
- Training of substitute teachers was held regularly and addressed health and safety topics as well as instructional practices for remote and blended teaching.
- The August 2020 pre-service day for teachers did consistently provide all staff with a foundation of knowledge on social emotional learning, accessibility using technology, and learning loss.
- Brief resources and information was sent to all teachers periodically throughout the year to provide an easily accessible avenue to explore professional learning topics - learning loss, instructional practices, student social-emotional learning, and staff mental health.
- A “Professional Learning Hub” was created as one central location on CVUSD’s website where teachers can access current and prior professional learning resources.
- Student Services provided several series of training to site principals on equity. Equity training was also initiated to all school counselors.
- Training for specialized program teachers who utilized Unique Learning System. Provided a total of 5 training sessions to support teachers’ with the utilization of the on-line curriculum while students were accessing instruction remotely and/or in-person.
- On-going live-virtual training for site administrators, special education teachers, related services providers on best practices and IEP procedures related to Emergency Provision Condition, Individual Distance Learning Plans, In-person Assessments, Review of Assessment Timelines, Progress Reporting of Goals, Service Delivery, Addressing Learning Loss, Expectations of Paraeducators, Special Education Caseloads/Assignments.
- Inclusion Specialist-TOSA and Speech Language Pathologist jointly provided the training on Canvas, Zoom, and on-line applications/materials that were relevant to the work of special education teachers and related service providers.
- Inclusion Specialist-TOSA provides ongoing curricular and technological support by offering office hours to answer special education staff questions and/or make recommendations to support curricular and/or technology utilization for students with disabilities.
- The Special Education department created a google share drive that provided a single location for staff to access all resources, professional learning presentations and videos, as well as guidance regarding all special education procedures during distance learning.
- The GATE TOSA provided monthly training to site facilitators on how to meet the needs of gifted learners during distance learning, and also provided a multitude of resources for all grade levels to put to immediate use in classrooms and on CANVAS
- The Student Support Services Department provided training to office managers, registrars and attendance staff to enroll students without the need for in-person contact, and also on how to track and respond to student attendance and engagement concerns

- The Student Support Services Department assisted families one-on-one with logging in to devices, accessing Canvas, and submitting assignments successfully.
- Online Tutoring Program providing services to English Learners and other students in Elementary and Middle School grade spans. Approximately 115 high school student volunteers meet virtually with students to provide academic support and one-on-one tutoring.

#### CHALLENGES:

- It was a challenge to time adequate time for meaningful professional learning given the school day ended later than in past year and due to a lack of available substitutes to provide “teacher release”.
- October 12, 2020 was a scheduled pupil-free, professional learning day but was negotiated to become 6 hours of work, outside the teachers’ contracted day, for in-person classroom preparation, collaboration/articulation, or professional learning. This transition did provide a benefit to teachers while giving away a more unified focus on professional learning efforts.
- Professional learning was limited by the high level of work from all staff due to the demands set forth by the pandemic (e.g. extended bell schedules, creation of reinforcement activities, new instructional practices, etc.)
- Efforts were made to intertwine COVID-related training on technology and instructional practices to pre-existing professional learning efforts such as UDL. However, no significant district wide strides were made this year on prior efforts related to UDL or PLCs.
- Organization of the amount of resources in the Special Education Department Google Share drive was a challenge because it served a large group of staff which resulted in frequent restructuring of the folders, and re-training staff on how to access documents that could be utilized for individual use.

#### SUPPORT FOR PUPILS WITH UNIQUE NEEDS

#### SUCSESSES

- English Learners with intense linguistic and academic needs were further supported by Bilingual Paraprofessionals during cohort A and cohort B of instruction in small groups and/or 1:1 support
- Students and families experiencing housing insecurities were contacted initially by the CVUSD McKinney-Vento District liaison prior to the start of school. This helped to determine if they need assistance with technology, Wi-Fi, school supplies, clothing and/or toiletries. In addition, the District liaison connected families with homeless agencies and shelters. McKinney-Vento youth had access to academic interventions offered by CVUSD including online supplemental intervention programs, online tutoring programs, and targeted interventions in ELA and math outside of the instructional day.
- Once school started, our Foster and McKinney-Vento students and families were contacted every two weeks to check on both attendance and engagement. The personal contacts helped determine barriers to consistent attendance and engagement, and to offer support both from within CVUSD and for the community agencies.
- Each Foster family received personal outreach to check on the student's well-being and needs as related to school engagement (technology, internet/hotspot, school supplies, clothing, toiletries). Foster youth also had access to academic

interventions offered by CVUSD including online supplemental intervention programs, online tutoring programs, and targeted interventions in ELA and math outside of the instructional day.

- An Early Back School Program for McKinney-Vento students over five consecutive days prior to the official start of school provided support in navigating devices/technology, and the opportunity to participate in fun and engaging activities to reinforce fundamental skills in ELA and math.
- Students identified for the Gifted and Talented Education (GATE) program continued to receive access to GATE services and supports per the District program. In addition to differentiated instruction in the remote and in-person learning environments, a plethora of remote learning resources for staff, parents and students was provided on the GATE page of the District's website.
- The GATE Teacher on Special Assignment (TOSA) provided teachers on all sites with activities and resources for GATE students to access, which were CANVAS-ready for immediate use. The GATE TOSA also joined breakout rooms to work directly with gifted learners.
- GATE students had access to monthly virtual "Fun Friday" activities facilitated by the GATE TOSA. These activities fostered creative thinking through challenging and highly engaging activities. Activities were offered for elementary, middle and high school GATE students across the district.
- Students with disabilities accessed their related services outside of the instructional cohort which results in no interruptions to their core instruction.
- Students in specialized programs were placed in one cohort and accessed general education peers, small-group, and/or 1:1 instruction from their special education teacher in the opposite cohort to maximize their instructional day.
- Paraeducators were effectively utilized during whole-group instruction as well as in the smaller breakout rooms to reinforce instruction under the direction and guidance of the certificated teacher.
- Paraeducators were also utilized to provide 1:1 support during reinforcement blocks to support students with reinforcement activities/assignments.
- Provided students with Winbooks so that teachers and students can access remote control and annotation features through Zoom which allowed for students to be engaged and access the curriculum remotely.
- Teachers using the Unique learning system reported that they are able to better track their students' skills and have equitable access to grade level content as their same-age peers.
- The use of Boom Cards as an instructional digital resource for teachers and speech language pathologists allowed staff to provide individual and engaging live-virtual and in-person special education services.
- Provided virtual training for parents of students with disabilities to support remote learning in the home. Trainings included: Behavior Reinforcement Systems and Strategies, Speech and Language Development Series (i.e. articulation, fluency, pragmatics, language), Support for Parents of Students Transitioning to Middle School, Support for Parents of Students Transitioning to High School, Supports for Parents Transitioning to Elementary School, Keeping Your Child Organized and Engaged, Proactive Behavior Strategies during Distance learning, Supporting Student Struggling with Anxiety or Motivation and Coping skills,
- Provided on-going office hours to parents to meet with Board Certified Behavior Analyst (BCBA) to discuss strategies to increase student engagement during remote learning.

- Provided ongoing office hours to parents to meet with Inclusion Specialist-TOSA to discuss ways to present assigned tasks to their student, as well as instructional strategies to support remote and in-person learning.
- Provided various padlets of parent resources targeting instructional techniques and behavior supports to support remote and in-person learning. Topics included support for specialized programs, ways to increase engagement, elementary language arts supports, elementary math supports, secondary English and math supports, related services support.
- Teachers and related service providers of students with deaf/hard of hearing disabilities were provided headsets with microphones to increase speech clarity and to eliminate background noise that may impede the hearing of instruction. In addition, staff utilized clear masks, so that students with deaf/hard of hearing disabilities could continue to utilize lip reading.
- Students who receive OT and APE services were provided materials and equipment to utilize in their home to support their goals in targeted areas. For students with disabilities whose parents were unable to pick up materials and/or equipment, OT and APE providers worked with parents to identify home items that could be utilized during therapy sessions and/or as part of reinforcement activities.

#### CHALLENGES

- Some students were initially unable to access Blended/in-person instruction due to lack of transportation.
- There were so many digital resources for teachers to use, that the later October rollout of Freckle was after teachers largely had systems and resources in place so Freckle was not widely used for students with disabilities.
- In-person related services were limited due to adequate space on campus to account for health and safety guidelines, inability to intermingle different cohorts, transportation availability by parent or district, and the complexity of the learning schedules.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase licenses for Imagine Learning online support for EL students CARES and Title III funding. Imagine Learning, Inc. will provide English Learners at the Emergent and Expanding stage of language acquisition in grades 3-5 an intervention program that will address potential learning loss in the areas of ELA/ELD and Mathematics.	\$215,000	\$215,000	Yes
Purchase licenses for Achieve 3000 - CARES and Title III Literacy with Boost for Intervention Licenses for English Learners at the Emerging and Expanding level of language acquisition, including at-risk and long-term English Learners in grades 6-12 to address potential learning loss in language and literacy.	\$38,600	\$21,700	Yes
Smarty Ants Licenses for English Learners at the pre-literacy/Emergent level of language acquisition who are socioeconomically disadvantaged in grades TK-2. This software will allow the students to build foundational literacy to address any learning loss in the pre-literacy developing stage.	\$96,500	\$16,900	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The English Learner language acceleration platforms (Achieve 3000 and Smarty Ants) were budgeted for a three-year implementation plan in an effort to maintain the fidelity of the implementation for optimal student outcomes. The spent amount is a lower because the district was given a payment plan and only a third of the cost was due to the company.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

### SUCCESSSES

- Implementation of Twilight Program including academic support sessions after school. This program provided academic support in the areas of English and Math for students with disabilities. Additionally, the Twilight Program included actual A.P. courses available year round for high school students.
- Implementation of Online Tutoring Program, with over 116 student volunteer tutors who provided academic support to English Learner students, as well as other students who were academically at-risk.
- Began using district-wide, elementary literacy intervention- Lexia
- Unlimited licenses and enrollment for Cyber High classes for credit recovery. This included the expansion of enrollment to underclassmen in order to recover credits.
- Elementary benchmark assessment administration and data analysis provided opportunities to gauge and measure ongoing learning loss
- Successes with Math IXL
- Elementary academic specialists and off-cohort intervention provided in literacy and math at TK-5.
- ELD intervention provided to TK-5 students utilizing Smarty Ants and Imagine Learning.
- Opportunities for Extended Learning programs during summer months including, but not limited to, Learn-4-Life Credit Recovery Program, Independent Studies program for non-grads, Dual Enrollment courses at Moorpark College exclusively for CVUSD students, and other on-line programs available for students.
- Some adjustments by secondary departments to pacing and assessments
- Smaller cohorts provided opportunities for teachers to provide immediate support and intervention to students.
- An Early-Back program was offered to elementary students experiencing homelessness in August, 2020, to re-engage and ensure readiness for the 2020-2021 school year. Foundational concepts in ELA and math were also reviewed in this five-day summer program.
- For the 2020 Extended School Year (ESY), remote learning was offered for grades preschool through post-secondary. This year 2021, ESY will be offered through in-person and remote learning for grades preschool through post-secondary.
- Special Education Summer Camp was offered during the summer of 2020 to provide academic support in the areas English Language Arts and Math for students with disabilities grades TK-5 who received Specialized Academic Instruction from the Learning Center and grades TK-11 who were enrolled in a Special Education Specialized Program.
- Students in specialized programs were placed in one cohort and accessed general education peers, small group, and/or 1:1 instruction from their special education teacher in the opposite cohort to maximize their instructional day.
- Elementary students with disabilities were provided specialized academic instruction before and/or after their instructional cohort to limit interruptions of core instruction.
- Paraeducators were utilized during whole group and small break out groups to reinforce instruction under the direction of the teacher.

- Paraeducators were utilized to provide 1:1 support during reinforcement block to support students with reinforcement activities/assignments.
- Weekly Teacher collaboration time for secondary schools. The schedule provided Wednesday afternoons as time to meet in departments and other professional development opportunities to address learning loss.

## CHALLENGES

- Some/limited consistent training on learning loss to all teachers
- Lack of common assessments for secondary
- Limited capacity for site level PLCs, although there was time in the weekly schedule it was difficult
- Some/limited connections made to UDL across the district
- With interventions offered during Reinforcement Activities & Assignments time, there were challenges with the consistency of student participation. Additional challenges determining the difference between Reinforcement Activities, Assignments and homework assignments.
- Lack of structured intervention during the school day at the secondary level.
- Limited time on campus made it challenging for students to obtain support, intervention and social-emotional support from staff.
- Staffing was a challenge at the elementary level- finding enough Academic Specialists available to provide intervention support
- Finding staff and related service providers to support teaching Extended School Year and Special Education Summer Camp during the summer
- Limited SEL support for students with limited access to campus

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Prior to the 2020-2021 school year, supporting the social, emotional and mental health needs of our students was a priority. Add a pandemic and all the disruptions that created in students' lives - we anticipated an increased need to support our student's mental health functioning. We are thankful that we did experience some successes during the 2020-2021 school year, which include: the monitoring of red flag warnings that opened up a new window into student mental health through internet searches that we had never seen before. Staff followed up on more than 525 red flags and feedback from families when we reached out was appreciation- they were thankful we were monitoring student searches and took immediate action if a student was researching harm to self or others; elementary counselors developed social emotional video series for teachers to implement based upon the Sanford Harmony lessons; middle schools purchased Second Step social emotional learning curriculum and began to implement the program at some sites; wellness rooms were established at NPHS and Century with plans to have them in all three comprehensive high schools, CVHS and Century by the start of the 2021-2022 school year; two small groups for middle school and one small group for high school were provided to students; a virtual wellness room was created for all students to access if/when they were seeking strategies to experience calm; teachers received training in suicide prevention, adverse childhood experiences, the mental health continuum and trauma informed teaching strategies; training for parents was available on mental health resources, meeting the mental health needs of LGBTQ students and meeting the social emotional needs of students; as of 5/1/21 mental health staff provided 5,978 individual counseling sessions for students, 4393 parent meetings and 3,961 collateral calls to local mental health staff working with CVUSD students; we established a support line and "schedule an appointment" feature students and families could access and 41 students requested appointments and were seen by student assistance program counselors.

Although we experienced successes, meeting the mental health needs of our students during a pandemic definitely included challenges. Of highest challenge was that without seeing students (because we were remote and students would not turn their cameras on during Zoom lessons), our teachers would not be able to see the non-verbal signs of distress or need that teachers are able to observe and detect when in person. We therefore increased our messaging to students, via social media about the available resources and supports; we received reports from students about feeling isolated and disconnected and due to complicated school/instructional schedules made it difficult to schedule virtual social opportunities; our community experienced a sharp rise in the number of psychiatric hospitalizations (by parents) from previous years; when mental health virtual services were scheduled with students, attendance did drop this year given the students were not on campus and accountable to attendance in the same way they are when in person. Ultimately, we are looking forward to being back in person full time with our students.



## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

### SUCSESSES:

- All Title I sites had a part-time outreach assistant who provided support and outreach to all families.
- Title I outreach assistants met as a team with our outreach specialist on a weekly basis to calibrate and discuss parent engagement strategies across sites.
- Reading Gives You Wings parent conference provided to Title I families
- Coordination of outreach support across Student Services and Instructional Services and with outreach assistants and bilingual facilitators who supported bilingual families
- CVUSD Board of Education approved the District Parent and Family Engagement Plan that provides a district-wide overview of outreach support and efforts across all Title I school sites.
- Attendance was closely monitored by District and school site attendance liaisons. Attendance data was pulled from the district and school sites daily. School sites send automated calls to the families of absent students each day. Students who missed 3 days, or 60% or more of any week were personally contacted. The District's established tiered re-engagement strategies were utilized by all sites as well. School site attendance liaisons met with district attendance liaisons every 6 weeks to review data, reports and discuss challenges with attendance.
- During the first few weeks of school, school sites contacted all families whose circumstances or location were unknown. The purpose of this was to identify any barriers to accessing instruction and to establish a positive relationship between school and families.
- Student engagement was tracked daily to monitor whether or not students were actively participating in learning, synchronously and/or asynchronously with reinforcement activities. Attendance staff use the tiered reengagement strategies for students not engaging in learning, which included extensive personal outreach and home visits as needed.
- A District team reached out to all families experiencing homelessness (McKinney-Vento) in the month of August, prior to the start of the school. The purpose was to determine if students had devices, access to wifi/hotspots, school supplies, clothing, and toiletries. The students/families were also provided the name and contact information for the school site McKinney-Vento liaison that would be a direct point of contact and support throughout the school year.
- In September, the District Foster and McKinney-Vento Liaison reached out to each foster and homeless student/family to check on attendance and engagement. The District liaison personally connected families to the community agencies in the area of need.
- Throughout the year, the school site Foster and McKinney-Vento Liaison connected with foster and homeless students/families every two weeks to assess attendance, engagement, general well-being, and any change in needs.
- Students experiencing homelessness were invited to participate in an Early-Back Intervention program prior to the start of the 2020-2021 school year. The purpose of the five-day program was to assess readiness to re-engage with schools, assist students in navigating their devices and learning platforms, address foundational skills in English Language Arts and mathematics, and to excite the students for their return to learning.
- Foster and McKinney-Vento students had first access to the intervention programs being offered both during and outside of the instructional day. These students were also connected with community partners in all areas of need.

- Foster and McKinney-Vento students and their Educational Rights Holders were notified of the students' eligibility for AB 216/167 and AB 1806 graduation procedures, if applicable, within the first 30 days of enrollment.
- The Family, Community and Equity Coordinator traveled within the community to connect directly with families experiencing homelessness, and with low-income families to provide resources, answer questions and to assist in navigating the school system.

#### CHALLENGES:

- Title I outreach assistants currently work 3.5 hours/day, and in many cases the work exceeds the number of hours available each day.
- Providing an adequate amount of support for parents and families in how to utilize technology platforms to support student learning.
- Supporting students who struggled with engaging in remote learning and providing adequate resources to their families
- Families who experienced internet connectivity challenges
- Meeting the ever-changing needs of McKinney-Vento families whose location and resources may have changed frequently during COVID-19, often resulting in additional difficulties with transportation.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

#### SUCSESSES:

- The Child Nutrition Department successfully organized the staff to produce and serve more meals than they had at any time in the past. The central kitchen staff was rescheduled to two (2) shifts) daily, producing breakfast and lunch for all of the school and community distribution sites five (5) days each week without a break during the summer months and through the beginning of the new school year. Many parents expressed gratitude for the continued free meal distribution.
- The decision to return elementary and middle school students to the classrooms in November required our department to devise a new plan of service. As we expected to serve very high numbers of children at the schools, the central kitchen continued to prepare and deliver meals to seven (7) of our elementary schools. Each of our three (3) high schools produced and delivered breakfast and lunch for three (3) elementary schools near their sites. Two (2) of our Elementary sites prepared their own meals. All schools continued to serve meals to community children and distance learners. A plan was developed for our staff to place meals in insulated containers and deliver to the classrooms to expedite meal service as elementary children left their classrooms.
- In conjunction with the principal, each middle school determined the best method of serving students meals as they left campus, keeping in mind the safest and best way to distribute meals. When the high school students returned to campus,

Child Nutrition staff met with their administration and organized where to distribute meals to their students for optimum distribution.

- Child Nutrition staff achieved a new record of meals distributed during this unpredictable year serving more than one million meals by the end of the 2020-2021 school year.

#### CHALLENGES:

- The USDA issued an extension of the original SSO Waiver permitting schools to continue to provide free meals to children through December 31, 2020 (later extended to June 30, 2021). Notices were sent to all parents and the news was published in The Acorn alerting parents that CVUSD was returning to free meals for all children ages 2-18 immediately.
- Due to the waiver, the Child Nutrition Department was required to prepare and serve more meals than any time in the past while maintaining social distancing and strict sanitation procedures.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	<p>School Nutrition - (0SUP) - Coronavirus Relief Fund (CRF)</p> <p>The District is preparing meals and offering them free of charge to all students. The District has identified at least one remote location that has the highest potential need for student meal distribution. In response the District is delivering meals to that location.</p>	\$3,500,000	\$2,535,751	Yes
Distance Learning Program (Access to Devices and Connectivity)	<p>Technology for Faculty - (0SUP) - Coronavirus Relief Fund (CRF) and (0SWD) - Coronavirus Relief Fund (CRF) - The District has purchased 850 laptops with cameras and audio capabilities to support teachers in remote learning to engage with students via the zoom and canvas platforms.</p>	\$1,400,000	\$1,400,000	Yes
Distance Learning Program (Access to Devices and Connectivity)	<p>Technology for Students - (0SUP) - Coronavirus Relief Fund (CRF)</p> <p>The District has purchased 6705 additional Chromebooks with cameras and audio capabilities to support students in remote learning via the zoom and canvas platforms. Devices to be deployed to all students including English learners, Foster and Homeless Youth, and SED students.</p>	\$1,600,000	\$1,600,000	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Access to Devices and Connectivity)	Hot-Spots, Internet Connectivity - (0FLU)- Coronavirus Relief Fund (CRF) Internet connectivity through District funded hot-spots are deployed as requested and support students who are socio-economically disadvantaged and/or students whose families do not have internet access, English learners, Foster and Homeless Youth.	\$365,000	\$129,796	Yes
Distance Learning Program (Access to Devices and Connectivity)	<p>Purchase of TurnItIn Agreement - (0SUP) - Coronavirus Relief Fund (CRF) Turnitin.com is a web-based writing assessment toolkit which allows instructors to provide feedback to students through markup tools, rubrics, proofing tools and originality reports to detect plagiarism. Turnitin also provides peer review options. Districts and school sites purchase licenses to use the software as a service (SaaS) website, which checks submitted documents against its database and the content of other websites with the aim of identifying plagiarism. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing.</p> <p>The above action specifically supports targeted students by strengthening teacher feedback to those Grades 4-8 who may need additional writing supports. This tool removes barriers for targeted students by increasing teacher input, allowing for</p>	\$25,165.27	\$38,349	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	peer-to-peer feedback, and provides that feedback in an accessible virtual format.			
Distance Learning Program (Access to Devices and Connectivity)	<p>Purchase licenses for Kami - (0SUP) - Coronavirus Relief Fund (CRF)  Kami is a leading digital classroom app built to transform any existing document into an interactive learning experience. Kami helps to improve engagement and collaboration while teaching in the classroom or online. This is a three-year contract. The cost of this program includes all materials and training needed.</p> <p>The above action specifically supports targeted students by increasing accessibility for targeted students. This tool includes student accessibility features such as dictionary, text-to-speech, voice-to-text, and allows for student's demonstration of learning via video. Teachers can also scaffold instruction by providing additional options that increase engagement and representation through text, audio, and video communication tools.</p>	\$ 28,800	\$28,800	Yes
Distance Learning Program (Access to Devices and Connectivity)	<p>Purchase licenses for Renaissance Freckle - (0SUP) - Coronavirus Relief Fund (CRF)  Freckle is a differentiated learning platform for English Language Arts and Math that includes adaptive practice as well as targeted assignments/skills practice, benchmark assessments, and</p>	\$ 102,000	\$116,642	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	<p>performance reports. Freckle will be used to support core instruction and provide teachers with information and feedback to determine skill areas where students may need additional practice in order to remediate learning loss.</p> <p>The above actions specifically support targeted students by providing assignments that are at an appropriate level for targeted students but which progress students through content-based standards. This adaptive tool provides targeted students with a diagnostic assessment and then creates both reinforcing and teacher-led assignments that are at an accessible level for the student. This tool addresses past learning loss of targeted students, as well as mitigates future learning loss.</p>			
Distance Learning Program (Continuity of Instruction)	<p>Purchase licenses for Lexia - (OSUP) - Coronavirus Relief Fund (CRF) Lexia is a reading instruction and intervention program that focuses on foundational literacy skills, including phonics, phonemic awareness and word study. It is a Tier 2 reading intervention that will be utilized in grades TK-5 to remediate learning loss.</p> <p>The above actions specifically support targeted students as an intervention tool in the area of literacy and reading. This tool addresses learning loss specific to literacy for elementary students. Academic specialists also use this tool with groups of students to provide intervention and support for targeted students.</p>	\$ 28,800	\$149,800	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Access to Devices and Connectivity)	<p>Purchase licenses for Edpuzzle - (0SUP) - Coronavirus Relief Fund (CRF) Edpuzzle is a professional learning program for educators to deliver video lessons to students. The program allows students to access personalized learning videos safely. This program can be integrated seamlessly with Canvas. This is a three-year contract. The cost of this program includes all materials and training needed.</p> <p>The above actions specifically support targeted students by providing those students with multiple options for engagement and representation when accessing standards-based content. This tool supports student engagement by chunking content into smaller pieces and including ongoing formative questions that allow students to check their understanding. Closed captions, audio, and video are also provided as multiple means of representation to support the comprehension of targeted students who may need these multiple means to access the content. This tool can be used in the whole group setting, but also can be differentiated to provide specific support to targeted students through smaller group work or differentiated reinforcing activities.</p>	\$ 17,400	\$17,400	Yes
Distance Learning Program (Access to Devices and Connectivity)	Purchase of ESGI Software - 0MRD - Local Funds ESGI Software provides Grades K-2 with one-on-one online assessments with instant data reports including assessments with letters, numbers, sight words, math facts or sounds.	\$11,830	\$11,830	No



A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

School Nutrition expenses were lower than expected, CVUSD provided meals to all qualifying children, but still actual expenditures totaled \$2,535,751 of the \$3,500,000 allocated. To provide internet hotspots and connectivity for students during distance learning, \$365,000 was allocated and the actual expenditures were \$129,796 because the need was lower than expected. To purchase the TurnItIn online plagiarism checker software for grades 4-12, \$25,165 was allocated, and \$38,349 was spent. To purchase licenses for the Freckle intervention software, we needed more licenses than originally expected, so \$116,642 was incurred in actual expenditures from an allocation of \$102,000. The distance learning intervention software Lexia was originally allocated \$28,800; but \$149,800 of funding was spent on the software.

Distance Learning Program (Access to Devices and Connectivity): Hot-Spots, Internet Connectivity - (0FLU)- Coronavirus Relief Fund (CRF) Internet connectivity through District funded hot-spots are deployed as requested and support students who are socio-economically disadvantaged and/or students whose families do not have internet access, English learners, Foster and Homeless Youth.

Distance Learning Program (Access to Devices and Connectivity): Purchase of TurnItIn Agreement - (0SUP) - Coronavirus Relief Fund (CRF) Turnitin.com is a web-based writing assessment toolkit which allows instructors to provide feedback to students through markup tools, rubrics, proofing tools and originality reports to detect plagiarism. Turnitin also provides peer review options. Districts and school sites purchase licenses to use the software as a service (SaaS) website, which checks submitted documents against its database and the content of other websites with the aim of identifying plagiarism. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing.

The above action specifically supports targeted students by strengthening teacher feedback to those Grades 4-8 who may need additional writing supports. This tool removes barriers for targeted students by increasing teacher input, allowing for peer-to-peer feedback, and provides that feedback in an accessible virtual format.

Distance Learning Program (Access to Devices and Connectivity): Purchase licenses for Lexia - (0SUP) - Coronavirus Relief Fund (CRF) Lexia is a reading instruction and intervention program that focuses on foundational literacy skills, including phonics, phonemic awareness and word study. It is a Tier 2 reading intervention that will be utilized in grades TK-5 to remediate learning loss.

The above actions specifically support targeted students as an intervention tool in the area of literacy and reading. This tool addresses learning loss specific to literacy for elementary students. Academic specialists also use this tool with groups of students to provide intervention and support for targeted students.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

When developing goals and actions for the 2021-2024 LCAP, CVUSD considered a multitude of reflections from the 2020-2021 school year. Actions in LCAP Goal 1 including the maintenance of web-based writing assessment toolkits, APEX on-line curriculum, Cyber-high licenses for credit recovery, and small group instruction in specialized academic programs, along with the increase in classified support staff and bilingual social workers for Title I schools are based on lessons learned during the pandemic.

Actions in LCAP Goal 2 that are based on reflections from 20-21 include, but are not limited to, maintaining an effective induction program, recruiting and retaining effective school psychologists, bilingual and special education paraeducators, Board Certified Behavior Analysts (BCBAs), and providing additional ongoing professional learning districtwide.

Actions in LCAP Goal 3 are in large part, a response to lessons learned regarding the importance of clear, timely and consistent communication to families and stakeholders during the pandemic, which will also be critical in moving forward and returning to more typical school years and circumstances.

Finally, actions in LCAP Goal 4, enhancing the social, emotional and physical well-being for all students, come from direct experiences in 20-21 and the knowledge that students returning to school following the pandemic are sure to require more explicit and intensive supports than ever. Maintaining the BreakThrough Student Assistance Program staff, continuing with the Youth Outreach program, maintaining school psychologist interns and Intensive School Based Therapists (ISBTs), and maintaining the Fulcrom STAND PROUD elementary program are to name a few of the targeted actions in the 21-24 LCAP based on lessons learned.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss continues to be assessed utilizing multiple methods, and varies by grade level. At the elementary level, students have access to academic specialists as well as English Language Arts and mathematics intervention software. At the middle and high school levels, intervention sections are provided at each school via LCAP funding to provide smaller class sizes and intervention classes built into the school day. Students with disabilities are provided opportunities to increase the number of minutes in general education through reserving seats in general education classes at the elementary level; and general education sections at the middle and high school levels that are co-taught by a general education and special education teacher. Additionally, CVUSD began offering a student tutoring program at no cost to elementary and middle school students. Through this program, current CVUSD high school students volunteer their time to provide 30 minute tutoring sessions to elementary and middle school students in the community.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Although there were substantive differences in dollars spent for several actions, each action and service was implemented as expected.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

CVUSD's 2021-2022 LCAP Goals will be broadly based around areas similar to that of the 2019-20 LCAP:

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

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. (Internal Focused)

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

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

Prior to the COVID-19 school closures, students with disabilities were accessing a higher rate of general education instruction than the previous years. Increasing inclusion opportunities was a priority and we look forward to returning to this emphasis for the 2021-2022 school years and future. To ensure inclusion opportunities are met with success for our students with disabilities, CVUSD will also circle back on Universal Designs for Learning (UDL) professional development with all teachers. Use of UDL allows for diverse learners to access the grade level content in the way the student learns best.

In addition to our emphasis on inclusion, our teachers of our specialized programs will have increased access to the Unique Learning System. Unique Learning System supports our teachers in differentiating grade level curriculum and standards to support our students with more intensive learning needs. Professional development on how to maximize the Unique Learning System will be provided with our teachers.

CVUSD is supporting an increasing number of students with disabilities with mental health difficulties and needs. This growth has resulted in the need for increased professional development with designated staff to be better equipped to conduct special education evaluations with students who present with complex mental health profiles and increase recruitment and hiring of Intensive School Based Therapists and Mental Health Clinicians. Furthermore, the number of students referred for a special education evaluation is increasing and subsequently the number of students eligible for special education is increasing, which is resulting in the need to increase staffing allocations.

When developing the 2021-2024 LCAP, CVUSD recognizes the need for English Learners to continue to receive supports and services that are maximized during and after the instructional day. Teachers have received specific ongoing training on how to best augment the Integrated ELD design across content. The bilingual support staff have supported the classroom and served as liaisons between the home and school environment. Specific, supplemental digital platforms were purchased to target English language acquisition, literacy and math content areas. Students were provided accelerated learning opportunities to targeted students during non-direct instructional time within the instructional day. In reflecting on student outcomes specific to English Learners, CVUSD recognizes the importance of providing English learners with strong integrated and designated ELD programs as well as trained teachers and support staff. With this in mind, actions for the 2021-2024 LCAP will address instructional programs, professional learning, and identifiable supplemental materials targeted to address learning acceleration.

In reflecting on student outcomes specific to foster, McKinney-Vento and economically disadvantaged students, CVUSD recognizes the importance not only of equitable access to all interventions, enrichments, programs and services offered in the District, but also the critical nature of timely and effective communication. With this in mind, when developing the 2021-2024 LCAP, actions explicitly include access to all unique academic programs for these student groups, and targeted outreach including but not limited to personal contact in August, monthly contact thereafter, weekly community-based visits, and home visits as needed. By maintaining effective Student Support Services Staff identified in the LCAP, CVUSD is able to meet the needs of targeted student groups to increase overall outcomes.

When developing the 21-24 LCAP, CVUSD also recognized the effectiveness of the GATE Teacher on Special Assignment (TOSA) in terms of providing challenging, engaging and meaningful extensions and enrichments for students at all sites across the District, and the direct correlation between these activities and positive student outcomes both academically and socially-emotionally. Additionally, the professional learning provided by the GATE TOSA for school site staff extended resources and strategies for all students to access and benefit from.

When developing the 21-21 LCAP, CVUSD recognized the importance of continuing to enhance parent communication, and community outreach, providing information to its community of stakeholders in a timely, effective, and efficient manner. CVUSD staff will continue to facilitate monthly collaboration meetings with parent stakeholders through a variety of District Advisory Councils (DAC), including DAC, Special Education DAC (SEDAC), GATE-DAC, and DELAC. CVUSD will continue marketing elementary and secondary programs and use platforms such as Blackboard connect, Facebook, Twitter, Instagram and the CVUSD app to effectively communicate with our constituents. Outreach assistants and the Title I Outreach Program will continue to provide families with technology support, ESL classes, parent workshops, and student tutoring.

When developing the 21-24 LCAP, CVUSD analyzed data gathered regarding the mental health needs of students. More students were identified as having mental health needs and the acuity of these needs was more severe for some students than in previous years. Intensive school-based therapists supported students and families through individual counseling and family collaboration. The BreakThrough student assistance program was maintained as an additional support to students and families and provides family conferences, individual counseling and connection to community resources for students who are experiencing mental health

challenges. During the 2019-20 school year social-emotional learning lessons were provided in grades TK-5 with the support of elementary counselors as part of building targeted skill development at the Tier I level. Social-emotional learning will continue to be emphasized, expanded, and this will be reflected in the 21-24 LCAP.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,



- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	15,604,579.00	11,721,351.55
	0.00	0.00
Base	8,178,227.00	6,027,569.71
Locally Defined	625,000.00	0.00
Lottery	1,021,000.00	817,316.26
Supplemental	4,329,971.00	3,753,710.20
Title I	1,185,881.00	635,764.00
Title II	244,500.00	466,991.38
Title III	20,000.00	20,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	15,604,579.00	11,721,351.55
	0.00	0.00
0001-0999: Unrestricted: Locally Defined	1,056,086.00	921,583.92
1000-1999: Certificated Personnel Salaries	7,101,963.00	5,559,699.93
2000-2999: Classified Personnel Salaries	3,662,799.00	3,253,204.20
4000-4999: Books And Supplies	2,763,278.00	1,036,971.70
5000-5999: Services And Other Operating Expenditures	712,790.00	808,044.19
5800: Professional/Consulting Services And Operating Expenditures	307,663.00	141,847.61

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	15,604,579.00	11,721,351.55
		0.00	0.00
	Base	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	745,000.00	655,855.92
0001-0999: Unrestricted: Locally Defined	Supplemental	311,086.00	265,728.00
1000-1999: Certificated Personnel Salaries	Base	3,446,893.00	2,705,852.74
1000-1999: Certificated Personnel Salaries	Supplemental	2,719,192.00	2,357,965.00
1000-1999: Certificated Personnel Salaries	Title I	755,878.00	317,965.00
1000-1999: Certificated Personnel Salaries	Title II	165,000.00	162,917.19
1000-1999: Certificated Personnel Salaries	Title III	15,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Base	2,520,363.00	2,085,574.00
2000-2999: Classified Personnel Salaries	Supplemental	920,383.00	939,534.20
2000-2999: Classified Personnel Salaries	Title I	217,053.00	223,096.00
2000-2999: Classified Personnel Salaries	Title III	5,000.00	5,000.00
4000-4999: Books And Supplies	Base	891,608.00	211,260.44
4000-4999: Books And Supplies	Locally Defined	625,000.00	0.00
4000-4999: Books And Supplies	Lottery	976,000.00	785,910.26
4000-4999: Books And Supplies	Supplemental	110,920.00	13,094.00
4000-4999: Books And Supplies	Title I	159,750.00	26,707.00
5000-5999: Services And Other Operating Expenditures	Base	366,700.00	310,478.00
5000-5999: Services And Other Operating Expenditures	Lottery	45,000.00	31,406.00
5000-5999: Services And Other Operating Expenditures	Supplemental	168,390.00	94,090.00
5000-5999: Services And Other Operating Expenditures	Title I	53,200.00	67,996.00
5000-5999: Services And Other Operating Expenditures	Title II	79,500.00	304,074.19
5800: Professional/Consulting Services And Operating Expenditures	Base	207,663.00	58,548.61
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	100,000.00	83,299.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	5,581,046.00	3,418,737.38
<b>Goal 2</b>	5,425,925.00	4,594,483.38
<b>Goal 3</b>	566,553.00	414,935.61
<b>Goal 4</b>	4,031,055.00	3,293,195.18

\* Totals based on expenditure amounts in goal and annual update sections.



# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$525,495.00	\$241,821.00
<b>Distance Learning Program</b>	\$7,904,878.00	\$3,656,073.00
<b>Pupil Learning Loss</b>	\$350,100.00	\$253,600.00
<b>Additional Actions and Plan Requirements</b>	\$7,078,995.27	\$6,028,368.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$15,859,468.27</b>	<b>\$10,179,862.00</b>

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$11,830.00	\$11,830.00
<b>Distance Learning Program</b>	\$2,738,548.00	\$724,792.00
<b>Pupil Learning Loss</b>		
<b>Additional Actions and Plan Requirements</b>	\$11,830.00	\$11,830.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$2,762,208.00</b>	<b>\$748,452.00</b>

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$513,665.00	\$229,991.00
<b>Distance Learning Program</b>	\$5,166,330.00	\$2,931,281.00
<b>Pupil Learning Loss</b>	\$350,100.00	\$253,600.00
<b>Additional Actions and Plan Requirements</b>	\$7,067,165.27	\$6,016,538.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$13,097,260.27</b>	<b>\$9,431,410.00</b>



## Local Control 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. Kenny Loo Director of Instruction and Professional Learning	kloo@conejousd.org (805) 497-9511

### Plan Summary [2021-22]

#### General Information

A description of the LEA, its schools, and its students.

See next page

# Conejo Valley Unified School District



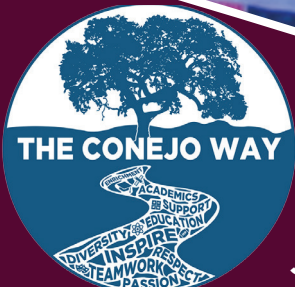
The Conejo Valley Unified School District (CVUSD) believes ALL students deserve an exceptional educational experience filled with opportunity and choices.

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.

Doing things, “The Conejo Way,” ensures ideal outcomes for our students as we use teamwork, relationship building, trust and accountability to together lead the way into a bright future.



Serving Thousand Oaks, Newbury Park & Westlake Village

# #THECONEJOWAY



17

Elementary Schools  
(Including **FOUR**  
Magnet Schools)

1

K-8 School

4

Middle Schools

4

High Schools  
(three traditional &  
one continuation  
high school)

1

Online Hybrid  
School  
(Grades 6-12)

1

Home School  
Program  
(Grades TK-12)

World Class Academics • Safe Schools • Engaging Student Activities

# our schools: SAFETY, QUALITY & COMFORT



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 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)*

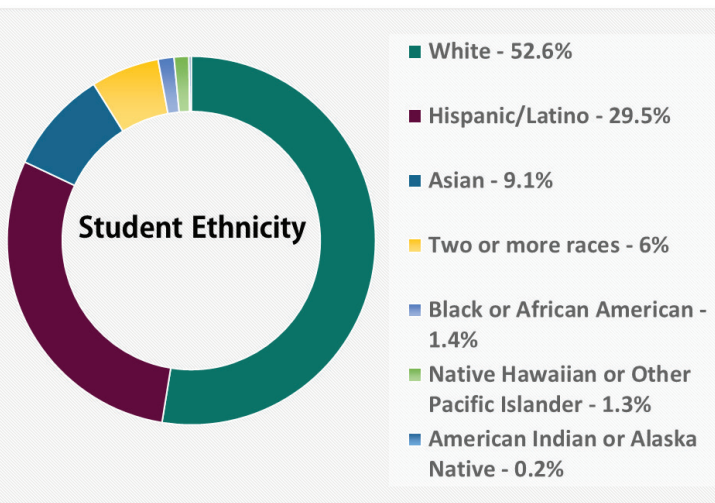


**goal FOUR:** Enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes. *(Student and school focused)*



## 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

**10.9%**  
Receive Special Education Services

**10.9%**  
Receive English Learner Services

**23.6%**  
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.

CVUSD has achieved a variety of success based on the review of the California School Dashboard and local data.

Recent structural changes, including the creation of a new division, Student Support Services, have allowed CVUSD to provide better support for our students and school communities in reaching our four defined broad goals. Although the below metrics were not released as part of the 2020 CA School Dashboard, the 2019 CA School Dashboard data provides valuable insights into adjusting our goals.

CVUSD performance on state and local measures indicates solid progress in most areas when considering districtwide or the "all-student" numbers and data. As a district, we saw the following increases in the 2019 CA School Dashboard:

- English Language Arts achievement increased for the All Students, Students with Disabilities, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, African American, Asian, Filipino, Two or More Races, and White student groups.
- Mathematics achievement increased for the Students with Disabilities, English Learners, White, Filipino, and Two or More Races student groups. However, the Students with Disabilities student group remains in the orange tier.
- The Chronic Absenteeism indicator declined for the Filipino, African American, and Two or More Races student groups. Although the Asian student group increased in Chronic Absenteeism, it remains in the green tier.
- The Graduation Rate metric for the African American, White, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and English Learner student groups increased.
- The Suspension Rate metric for Foster Youth, Homeless, Students with Disabilities, Hispanic, Two or More Races, Socioeconomically Disadvantaged, White, Asian, and Filipino student groups declined.

Per the 2019 CA School Dashboard, the following metrics maintained:

- English Language Arts achievement maintained for the Foster Youth student group.
- Mathematics achievement maintained for the All Students, Socioeconomically Disadvantaged, Hispanic, Foster Youth, and Asian student groups. However, the Socioeconomically Disadvantaged, Hispanic, and Foster Youth student groups remain in the orange tier.
- The Asian student group maintained in the blue tier for the College/Career indicator.
- The Chronic Absenteeism indicator maintained for the All Students and White student groups.

- The Graduation Rate metric for the All Students and Two or More Races student groups maintained in the blue tier. Although the Asian student group declined slightly, it remains in the blue tier.
- The Suspension Rate metric for the English Learner student group maintained in the green tier.

To maintain these successes in the 2021-2022 school year, CVUSD will utilize the updated broad goals to continue to leverage collaboration between the Student Services and Instructional Services Departments.

## 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.

Even though CVUSD continues to overall outperform county and state levels in English Language Arts, mathematics, suspension rates, chronic absenteeism, and college/career readiness; there are identified needs across CVUSD student groups in these identified metrics that continue to require support in order to meet the district's standard. The identified needs include:

- No student groups declined in English Language Arts achievement. However, the Foster Youth student group maintained in the orange tier per the 2019 CA School Dashboard.
- Mathematics achievement declined for the Homeless and African American student groups to the red and orange tiers respectively. However, the Foster Youth, Socioeconomically Disadvantaged, and Hispanic student groups maintained in the orange tier. Additionally, although the Socioeconomically Disadvantaged, Hispanic, and Foster Youth student groups maintained, they all remain in the orange tier.
- The College/Career Indicator for All Students and all student groups, except the Asian and Students with Disabilities student groups declined. While the Students with Disabilities student group maintained, it maintained in the red tier.
- The Chronic Absenteeism indicator increased for the Homeless, Students with Disabilities, English Learners, Foster Youth, Hispanic, and Socioeconomically Disadvantaged student groups.
- The Graduation Rate metric for the Homeless student group declined in the 2019 school year.
- The Suspension Rate metric for the African American, American Indian, and Pacific Islander student groups increased in 2019.

To address these identified areas of need, CVUSD's 2021-2022 LCAP will prioritize actions/services overall focused on diversity, equity and inclusion which recognizes the district's responsibility to increase academic and social-emotional access to all students, but in particular the student groups listed above. Continued and additional actions will relate to: social-emotional learning, trauma-informed care, Universal

Design for learning, Newcomer program, updated integrated ELA/ELD curriculum, actions to increase Least Restrictive Environment (LRE), restorative justice training, and increasing services provided through the district's Student Support Services department to targeted students.

In the 2021-2022 school year, we will utilize the updated broad goals and actions to address the described identified needs.

## 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:

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

CVUSD chose a student focused goal in supporting positive outcomes because 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 utilized to measure this goal will reflect student outcomes in achievement using metrics in the CA School Dashboard, Advanced Placement and International Baccalaureate exams. Although, based on the CA School Dashboard metrics, we overall continue to outperform county and state levels in English Language Arts, mathematics, suspension rates, chronic absenteeism, and college/career readiness; there are identified needs across CVUSD student groups in these identified metrics that continue to require support in order to meet the district's standard.

After reviewing our 2019-20 LCAP and 2020-21 LCP, it was found that many of the actions and services being provided to students were proving successful in increasing student achievement. Some actions were modified or added to provide additional support to all student groups. Universal Design for Learning (UDL) was a focus for implementation in CVUSD prior to the COVID-19 pandemic as well as increasing inclusive opportunities for students with disabilities, and we will continue in these focus areas, along with expanding to include other areas, in the upcoming school year. In particular, CVUSD has embarked upon the important work of Diversity, Equity and Inclusion and will make this a focus area going forward. Specifically, CVUSD is engaged in reviewing existing practices to remove barriers for our racially, ethnically and linguistically diverse students/families, as well as our gender diverse students. Some of the work that has begun, and will continue is to include diverse authors in core literature, move beyond monthly celebrations of designated communities and instead recognize all year long the unique contributions and histories of diverse communities, create affinity groups for students and much more.

To better support our students with disabilities, we will maintain small group instruction in our Specialized Academic Instruction classes across all levels, as well as maintain and increase our sections of co-teaching available at each middle and high school campus. Co-teaching sections increase the number of students with disabilities taking general education courses during their school day, while providing support

from both a general education and special education teacher during the class period. Furthermore, ongoing training with school site administrators remains a priority so that all campuses in CVUSD has site-based knowledge regarding the complexities of special education interventions, supports and programming.

To continue support for our English learners, CVUSD will continue to fund an English Language Development Coordinator; English Learner support staff, including bilingual facilitators and paraprofessionals; and additional bilingual staff at each school campus to ensure effective communication with Spanish-speaking families. New for the 2021-2022 school year, CVUSD will begin offering an English Learner Newcomer Academy for our high school students. The Newcomer Academy is an optional program that will immerse the students in learning English, while providing access to a rigorous high school curriculum to prepare them for college and career and offer wrap around social-emotional services via a bilingual social-worker.

In 2021-2022, Foster and McKinney-Vento students will be explicitly invited to participate in CVUSD's ELA and Math interventions and enrichment activities so as to increase their overall achievement. By encouraging our students to participate in these opportunities, we know they will not only gain access to support in content areas, but will also likely feel a stronger sense of belonging and connection to school.

CVUSD will also work to ensure that all students have access to a rigorous curriculum and set of coursework. As part of this goal, we strive to ensure access to all students to higher-level courses and available interventions and resources. Textbooks for unduplicated students participating in dual enrollment courses are funded through the District and have proven successful in supporting underserved populations in accessing college level coursework that earns both high school and college credit.

The District's CTE course offerings have evolved over the last 10 years as more technology based courses and electives, or in some cases technology based approaches have replaced previous hands-on experiences. The advent of CNC machinery within the industrial arts courses has shifted the course focus to a more academic focus that meets or in some cases exceeds industry standards. Further, the District has developed both a dual enrollment track and a large number of articulated courses that bear both high school and college credit.

In an effort to address the on-going learning needs of all students while providing support and learning loss mitigation, the District will fund intervention periods at the secondary level in English language arts, mathematics, and for credit recovery purposes in an effort to attain minimal retention. Academic specialists will be employed at the elementary level to provide students with evidenced based supports in small groups or individually based on student need. Further, the following software platforms will be utilized to augment great first instruction or as another layer of academic support: iLit for ELD students, Achieve-3000 at each of our seven Title I schools, and Gizmos science software to name a few.

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.

Hiring, training, and retaining highly qualified staff is CVUSD's internal focused goal that ensures the success of the district's three other LCAP goals centered on student, school, and community outcomes. This year's LCAP reflects the need for equitable support for all CVUSD students, including the district's student groups. An 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, CVUSD will undertake clear actions in both hiring, retaining, and training staff to better meet the needs of diverse students in the district. Hiring bilingual, special education, student support services staff reflect CVUSD's desire to build a workforce that both reflects and serves diverse students. In addition, training efforts across the district on diversity, equity and inclusion, Universal Design for Learning, English Language Development, and special education curriculum signal the efforts of all CVUSD staff members to ensure equitable outcomes for all students.

In order to improve outcomes for foster youth and low-income students CVUSD provides staff with targeted professional learning and has an understanding that all job responsibilities are structured to support positive student outcomes. This includes quarterly training with the school site Foster and McKinney-Vento Liaisons to break down barriers and provide equitable access, as well as to provide additional resources and supports 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.

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

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 stakeholders 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. Subsequently, CVUSD staff facilitates monthly collaboration meetings with parent stakeholders 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 stakeholder group. Marketing programs like the Newcomer Program at NPHS, SHINE (homeschool program), Century Academy, and a multitude of Elementary Magnets 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 stakeholders. 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. With ongoing efforts to strengthen ties with the community, and keep our stakeholders connected, we believe it will only support the District's larger goal of academic success for the students we serve.

As part of increasing our services to foster youth, low-income students, and English learners, CVUSD will maintain an effective Family, Community and Equity Coordinator. 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 will continue to be 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 English Learners, Low-Income, and Foster Youth, ensuring it is linguistically accessible, provides parents and families with resources, and ensures meaningful engagement

During August 2021, the Student Support Services department will personally reach out to all foster and McKinney-Vento students and families to check on readiness to start school and to check on needs for school supplies, an electronic device and/or internet and basic necessities such as clothing and toiletries. Every month, families and students will have a personal check-in with the school site Foster and McKinney-Vento liaison.

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

Meeting the social, emotional and mental health needs of our students is a priority in CVUSD. Over the past three years, an increased level of social emotional supports have been provided to our students, whether that be in classrooms or on an individual basis. While there are successes, such as providing parent information sessions on how to support your child who experiences anxiety or offering whole class social-emotional lessons, there is an ongoing need to keep the mental health of students as a focus area. Looking forward, we are excited about launching "Wellness Centers" at each of our high schools, which will be a safe place for students to access drop-in supports, a place to access resources that support a student in practicing coping and relaxing strategies on their own and an overall message to the campus community that their wellness matters. Additionally, we are continuing to expand mental health staffing to provide ongoing general education levels of support when a mental health risk factor is observed, in hopes that this is preventative and students' needs are met before the mental health risk factor becomes disabling. Staff training (e.g. how to identify a mental health risk factor), ongoing parent engagement and trainings, increased level of in-classroom social emotional learning lessons and expanding general education mental health interventions is part of our LCAP going forward.

## 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.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

In seeking stakeholder input to the LCAP process, the District reached out to stakeholders through two processes: electronic surveys and small-group virtual meetings. Parent, student, certificated staff, and classified staff surveys were implemented in Spring 2021. Electronic surveys were provided to all employees, all families, and students in grades 4, 5, 7, 8, 10 and 11, from March 24, 2021 to April 2, 2021. The results of these surveys will be especially useful for individual sites and while some questions were designed to provide input for the LCAP, other questions were designed to provide guidance at sites in the eventual creation of their school site plans. While all surveys included questions regarding school climate and safety, each stakeholder group was presented with questions pertinent to their members' needs and concerns. Parent surveys included questions regarding attendance procedures, grading policies, school safety, student motivation, parent participation opportunities, and school-to-home communication. Student surveys dug deeper into the affective factors of school including students' perceived success, social and emotional security, connections with adults on campus, and their capacity and support for learning. Certificated surveys addressed teachers' perceived capacity and support for providing quality instruction for their students as well as providing them with social and emotional support. Certificated surveys also queried respondents on their professional learning needs and preferences. Classified surveys focused on participants' capacity to do their jobs including what resources and training they need.

The virtual meetings were held with key stakeholder groups that reflect the district's advisory groups: District Advisory Council (DAC) on January 12, 2021; Student District Advisory Committee (SDAC) on January 25, 2021; District English Language Advisory Committee (DELAC) on January 26, 2021; Special Education District Advisory Council (SEDAC) on February 16, 2021; Gifted and Talented Education District Advisory Committee (GATEDAC) on March 5, 2021; and Unified Association of Conejo Teachers (UACT) on March 24, 2021 and April 21, 2021.

Each stakeholder group selected representatives or had the entire membership participate in designated LCAP meetings. The District Assistant Superintendent of Instruction led the meetings that all followed the same format: a slide presentation that included an overview of the LCAP process and descriptors of each of the District's four LCAP goals. The committee members were broken up into smaller break-out groups by grade span with each break out group being facilitated by one of the District's Instructional Directors or Coordinators. The break-out groups provided feedback for each of the four goals by providing input on current actions/services that were effective, actions and services that appeared ineffective, and suggestions on additional or changed actions/services for this 2021 LCAP. Each of the directors took notes of the feedback received in the smaller groups. At the completion of break-out time, a designed smaller group reported their discussion points to the whole group on a particular LCAP goal, and all committee members had the opportunity to respond and discuss in this larger setting.

A summary of the feedback provided by specific stakeholder groups.

Goal 1: Feedback summary from electronic surveys:

Over all, respondents expressed a positive view on how they perceived the school environment and learning outcomes in the Conejo. Highlights included 88% of parents saying their children enjoy coming to school; 92% of elementary students enjoy coming to school; 83% of

middle school students enjoy coming to school; 77% of high school students enjoy coming to school. In the area of instruction, 92% of elementary students, 94% of middle school students and 90% of high school students report that they can learn when they want to learn; 92% of parents report that the school creates a positive environment for learning and 87% report indicating that they are informed of their students' academic progress. Teachers responded with 92% feeling confident that they can meet their students' learning needs.

Goal 1: Feedback summary from stakeholder meetings:

For Goal One, Implement targeted actions and services that support positive student outcomes, each stakeholder group emphasized the needs of the students most relevant to their constituency.

Elementary teachers emphasized the positive results of smaller class sizes that were dictated by COVID restrictions. They mentioned the increased ability to make individual connections with students as well as to provide targeted instruction. Secondary teachers also commented on the success their students had in smaller class environments especially with English Language Learners. They would like to see smaller class sizes continued in English and mathematics classes. They also requested a District-wide MTSS model that schools could modify based on their site needs. They wanted to support the opportunity for students who found success in remote learning to continue with that mode of instructions. They were hopeful that the advances in technology made as a result of COVID would continue, providing opportunities for students to connect with one another and the teacher. Secondary teachers also advocated for a District-wide commitment to an expanded TK-12 VAPA program that would support both college and career readiness as well as social-emotional health

SDAC students would like to see student-led support groups for students to provide social emotional support and engagement.

The DELAC elementary parent group would like to see teachers maximize student interest when developing instruction and suggested school consider looping students and teachers to strengthen connections. Secondary parents requested tutoring for struggling students as well as more social-emotional support. They praised the opportunities offered both through Conejo Valley High School and the Regional Occupation Program.

The SEDAC group advocated for continued increased inclusion of special education students in co-teaching programs (push in model). They pushed for increased communication between general-ed and special ed teachers. They suggested the opportunity for the sharing of successes and gains made through inclusion practices.

DAC parents also requested the continuance of smaller class size and increased support for academic and social emotional needs. Elementary parents suggested an increase in tutors and more individualized instruction, perhaps through more small-group instruction. They want to see a continuance of the technology tools developed during COVID and they would like to see a love of learning developed among students. Secondary parents want to see more instructional and social emotional support for students as well as opportunities to build relationships with peers and adults on campus.

GATE elementary parents want to see more opportunities for GATE students and they feel so much attention is given to struggling students. They like the programs that have been set up at some of the District elementary schools where struggling students are provided targeted instruction during an intervention time and high-achieving students are provided with enrichment at the same time. They would like to see the small group instruction that is done for reading expanded to math groups.

The importance of connections with students through smaller class size of small-group instruction was the overall takeaway with this goal as well as increased opportunities for communication.

Goal 2: Feedback summary from electronic surveys:

When looking at professional learning, teachers' most often mentioned technology, equity training, and differentiated learning. Classified employees emphasized the need for training in technology and behavior management.

Goal 2: Feedback summary from stakeholder meetings:

For 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. Overall respondents were in support of a consistent ongoing PD program with opportunities for teachers to have input in the selection and delivery of the staff development. All groups mentioned the importance of training all site staff including administrators and paraprofessionals. Another salient point was the communication of staff development topics to be shared with all stakeholders, especially parents.

Teachers advocated for a long-term staff development plan that did not change from year to year. They wanted the opportunity to dig deeper into topics rather than expanding topics and having a broad perspective. They would like differentiated opportunities for teachers to access the PD topics appropriate to their experience level. Elementary teachers requested that paraprofessionals be trained in the same PD topics as teachers. They commented on the importance of a thorough PD experience as they implement the newly-adopted English language arts program for TK-5. They like the induction program, but they would like to see systematic training for all teachers new to the District, not just those new to the profession. Secondary teachers felt very strongly that PD be developed from the grass roots up – based on teachers' perceived needs. They strongly support collaborative PD that is teacher-driven and is provided by the District's own teacher leaders. They would like to see a feedback system in place for PD that would generate appropriate actions to support ongoing quality PD.

SDAC students suggested that school staff meet with students to get to know them and help with addressing different student learning modes. They strongly advocated for teachers to demonstrate their care and concern for their students and to bring a positive outlook and attitude to class. They suggested training for teachers so that they could incorporate social emotional learning and also to develop engaging and interactive activities.

The DELAC parent group mentioned that they appreciated when PD information was shared with at the site council meetings as one way of keeping parents in the loop.

The SEDAC group emphasized the importance of a comprehensive approach to PD that would ensure that all teachers and staff would have the same training and information. They advocated for more PD for general ed teachers in ways of meeting the needs of students with disabilities.

DAC parents would like to see communication in place so that parents know what sorts of PD the District is providing for teachers. They expressed concern that when teachers are pulled from the classroom to do PD during a school day, their students are not always served well by the substitute teachers and so they would prefer to see teachers receiving their PD at times other than during the school day. They would like to see PD in the areas of social emotional learning as well as anti-bias training.

GATE parents expressed concern that PD was splintered with teachers being pushed in too many directions. They also did not like teachers being pulled from the classroom for their PD. GATE parents suggested the District consider collaborating with the local colleges in the implementation of their PD

### Goal 3 feedback summary from electronic surveys:

In the area of communication, 73% of parents indicated their preference for school-to-home communication being email. Practically no parents prefer social media or paper coming home. With the rest of parents indicating they get their information from the school or District website. Parents reported feeling comfortable on campus and participating in school events at 88%.

### Goal 3 feedback summary from stakeholder meetings:

For Goal Three: Provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes.

Participants reported a much-improved communication system this past year during COVID. They would like this to continue. All groups suggested pushing out communication through CANVAS. All parent groups expressed the need for expanding parent participation opportunities both in recruiting and making meetings more accessible – continuing with zoom rather than in-person meetings could be a benefit.

Teachers acknowledged the improved communication from the District to the community, but they brought up two suggestions for communication between the District and teachers. Teachers described a concern that when District messaging comes from the District Office to administrators and then from administrators to school site personnel, the messages sometimes are unclear or incomplete. This leads to teachers at varying sites receiving conflicting messaging. They also expressed concern that sometimes community members receive information before that teachers have been informed and that can cause some confusion and mistrust. Teachers advocated for making sure we are providing multiple means of communicating including both written and digital as well as in other languages. They also suggested creating video snippets as another form of communication.

SDAC suggested the District work with site-level ASB groups to communicate information directly from students to students. They mentioned that much of the communication provided by the District and/or sites is too wordy.

DELAC parents appreciated the District emails that they have been receiving and questioned whether text communication is also a possibility. They would like to see outreach assistants at all schools, not just at Title 1 schools. This parent group would also like to see training available for parents on how to access information at their school sites and in the District.

SEDAC and GATE parents suggested a welcome packet that would go to all new families in the District each year that would include specific information on how to get involved in the various parent-support groups. These two groups are developing a calendar to include various events and suggested that a landing-space be developed for easy access. These parents mentioned that some schools are better at communicating to their families than others. High-school parents promoted the idea of more communication directly to the students.

DAC parents praised the District website and the use of both print media and social media. They appreciated getting weekly all-calls as well as emails and texts.

### Goal 4 feedback summary from electronic surveys:

As for social-emotional concerns, 88% of parents feel positive about the resources for health and support services. Students feel their teachers care about them at a 96% rate in elementary, a 92% rate at middle school, and an 87% rate at high school. Parents reported by 87% that students' differences were treated with respect. Student bullying was indicated by 36% of middle school students and 28% of high school students. At the elementary level, 96% of students said they knew who to go to at school if they have a problem; 64% of middle school students and 67% of high school students feel comfortable going to a counselor; 89% of middle school students and 84% of high school students report that a counselor is available when needed. An area of concern, however, is that at the middle school level, 14% have stayed home from school due to school-related stress, 27% have stayed home due to feeling sad or overwhelmed, 22% have stayed home due to anxiety or worry. At the high school level, 30% of students indicated that they have stayed home from school due to school-related stress; 43% have stayed home from school due to feeling sad or overwhelmed, and 40% have stayed home due to anxiety or worry. Certificated staff indicated that 94% of them know what to look for in students experiencing depression.

Goal 4 feedback summary from stakeholder meetings:

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

All groups acknowledged the increased need for social and emotional (SEL) support this year and next. In addition, all groups mentioned the need for more counselors at all school levels as they would like to see more regular contacts between counseling staff and students --- including wellness check ins.

Teachers expressed the need for training in SEL. Elementary teachers praised the CHAMPS program and also voiced their appreciation for the District-provided art lessons. They would like to see the reinstatement of the PIP program. Secondary teachers would like to see increased support for wellness and reinventing what the school day could look like. They would like to see teachers continue to check in with students over Zoom. They strongly recommended finding ways to increase participation by underserved students in extra and co-curricular activities.

SDAC students would like to see more interaction between teachers and students on a scheduled basis. They would like to see students provided with information regarding symptoms to look for mental health concerns and more robust education regarding resources available to students. They also recommended the importance of mental health be included in the curriculum even for younger children.

DELAC parents mentioned needing more support in the use of technology and the need for more information about SEL resources. Elementary parents shared their concerns about some bullying and social competition in breakout rooms during distance learning.

GATE parents acknowledged the good job that teachers have done this past year with checking in with their students – though more effective at the elementary level than at the secondary level. Elementary parents would like to see social emotional learning infused into the classroom. Secondary parents gave kudos to the Breakthrough program and suggested that parents be included in SEL planning at the school sites.

SEDAC parents would like to see more facilitation of social groups for students. They would like more SEL training opportunities for parents including a written and/or electronic guideline for things to look for when evaluating mental health. High school parents would like to see Health classes being a safe space for students to talk about mental health issues.



DAC members mentioned some of the positive things being done at all school levels to address students' SEL needs, especially check-ins. Elementary parents asked whether the District would be creating goals for equity and conclusion. Middle school parents suggested advisory classes.

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Analysis of stakeholder input revealed an overarching impetus for increased/sustained connection and interaction -- including between the District and families, between students and the adults on campus, among students, and among staff. Coming off more than a year of remote learning, social distancing, and stressful times for all, the need to feel connected, nurtured, and supported infused all stakeholder feedback. These themes, articulated by all stakeholder groups became guideposts in the development of the LCAP as follows:

**District and families** – In order to address the feedback regarding increasing opportunities for connection between the District and sites and families, communication will be prioritized and expanded and work will be done to increase opportunities for parents, guardians, and other community members to participate in District and site groups. These actions will be implemented under Goal Three and will include the creation of parent engagement plans, the hiring of outreach assistants, increased parent nights, and a plan for increased engagement in all district advisory councils.

**Students and adults on campus** – In order to address the feedback regarding smaller class size, small-group instruction, and more opportunities for one-on-one connections, Goal One includes maintaining small group instruction in SAI classes for middle school and high school, the hiring of additional academic specialists, continuation of lower-than-state average student-teacher ratio in grades TK-3; continuation of reduced class size reduction grade 9 and 10 English language arts classes. Additional staff will be hired to support additional teaching for small-group intervention and enrichment including the needs of GATE, EL, Foster, McKinney Vento, and low-socioeconomic students. At the 6-12 level additional intervention sections to be added to expand opportunities for students to receive targeted, small-group instruction and support. Use of the technology endowment through Measure I Bond will be used to support 1:1 technology as well as classroom resources that will provide increased opportunity for connections between students and teachers through a 1:1 feedback loop. Under goal two, an adjustment will be made to special education caseloads, allowing for case managers to have greater opportunity to connecting with their assigned students. The District will recruit and train counselors, psychologists, para-educators, coaches, advisors, and para professionals, expanding the number of adults on campuses to make connections with students. Professional learning will include unique training for specialized program teachers. Professional learning will also be designed using Universal Design for Learning which includes strategies for making connections with and for students as well as designing varying instructional models to meet the unique needs of learners. Goal Three includes celebrating the success of students through recognition programs. For Goal Four, expanded personnel in the area of counseling and mental health services will be maintained to provide greater access for students to receive help and support from adults on campus and in the District with this expertise.

**Among students** – In order to address feedback regarding opportunities for students to make connections with other students, social-emotional learning will be enhanced both to support student well-being and provide avenues for students to connect with one another. For Goal One, the implementation of Universal for Design for learning will provide teachers strategies to foster student interaction,

communication, and collaboration. An increase in the selection of CTE and elective courses will create learning environments that will foster student-to-student connections through shared interests and goals. For Goal Two, all certificated staff will receive training in social-emotional learning, equity, diversity, inclusion, and trauma-informed care. For Goal Four, the continued utilization of the District Breakthrough program, the CRPD Youth Outreach Program, and the maintenance of expanded mental health professionals will allow for opportunities for students to make connections with one another under the direction of school and District professionals.

Among staff – In order to address feedback regarding opportunities for staff to connect with one another, an emphasis on collaborative professional development will provide avenues for staff to work and learn together. For Goal Two, the District will maintain its Induction program. Funding for professional learning opportunities for administrators will continue so that they may participate in collaborative learning. All principals and teachers will participate in three staff development days aligned to district goals, which will include time for collaboration and consultation. Professional learning community training will continue District-wide.

# Goals and Actions

## Goal

Goal #	Description
1	In order 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 student focused goal in supporting positive outcomes because 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 data utilized to measure this goal will reflect student outcomes in achievement using metrics in the CA School Dashboard, Advanced Placement and International Baccalaureate exams, and local benchmark assessments. Although, based on the CA School Dashboard metrics, we overall continue to outperform county and state levels in English Language Arts, mathematics, suspension rates, chronic absenteeism, and college/career readiness; there are identified needs across CVUSD student groups in these identified metrics that continue to require support in order to meet the district's standard. The identified needs include: Chronic Absenteeism for the English Learner, Hispanic, Foster Youth, Socioeconomically Disadvantaged and Students with Disabilities student groups; Suspension rates for Native Hawaiian/Pacific Islander, American Indian/Alaskan Native students, and Foster Youth; Graduation rates for Homeless students; the College/Career Indicator for the All Students, Homeless, Socioeconomically Disadvantaged, African American, English Learner, and Students with Disabilities student groups; English Language Arts achievement for the Foster Youth and Students with Disabilities student groups; and Mathematics achievement for the African American, Foster Youth, Socioeconomically Disadvantaged, and Hispanic student groups.

After reviewing our 2019-20 LCAP and 2020-21 LCP, it was found that many of the actions and services being provided to students were proving successful in increasing student achievement. Some actions were modified or added to provide additional support to all student groups. Universal Design for Learning (UDL) was a focus for implementation in CVUSD prior to the COVID-19 pandemic and will continue to be a focus in the upcoming school year.

To better support our students with disabilities, we will maintain small group instruction in our Specialized Academic Instruction classes across all levels, as well as maintain and increase our sections of co-teaching available at each middle and high school campus. Co-teaching sections increase the number of students with disabilities taking general education courses during their school day, while providing support from both a general education and special education teacher during the class period.

To continue support for our English Learner students, CVUSD will continue to fund an English Language Development Coordinator; English Learner support staff, including bilingual facilitators and paraprofessionals; and additional bilingual staff at each school campus to ensure effective communication with Spanish-speaking families. New for the 2021-2022 school year, CVUSD will begin offering an English Learner Newcomer program. The Newcomer program is an optional program that will immerse the students in learning English, while providing access to a rigorous high school curriculum to prepare them for college and career.

A goal of CVUSD is to ensure that all students have access to a rigorous curriculum and set of coursework. As part of this goal, we strive to ensure access to all students to higher-level courses and available interventions and resources. This includes, but is not limited to, ensuring that unduplicated students can

Textbooks for unduplicated students participating in dual enrollment courses are funded through the District and have proven successful in supporting underserved populations in accessing college level coursework that earns both high school and college credit.

The District’s CTE course offerings have evolved over the last 10 years as more technology based courses and electives, or in some cases technology based approaches have replaced previous hands-on experiences. The advent of CNC machinery within the industrial arts courses has shifted the course focus to a more academic focus that meets or in some cases exceeds industry standards. Further, the District has developed both a dual enrollment track and a large number of articulated courses that bear both high school and college credit.

In an effort to address the on-going learning needs of all students while providing support and learning loss mitigation, the District will fund intervention periods at the secondary level in English language arts, mathematics, and for credit recovery purposes in an effort to attain minimal retention. Academic specialists will be employed at the elementary level to provide students with evidenced based supports in small groups or individually based on student need. Further, the following software platforms will be utilized to augment great first instruction or as another layer of academic support: iLit for ELD students, Achieve-3000 at each of our seven Title I schools, and Gizmos science software to name a few.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC (ELA)	*Note - CAASPP ELA was not administered in 2020 or 2021 due to COVID restrictions, so baseline information represents results from the Fall 2019 Dashboard:				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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				will increase 15 points per year until reaching Standard Met, and then will maintain Standard Met or higher.
SBAC (Mathematics)	*Note - CAASPP Math was not administered in 2020 or 2021 due to COVID restrictions, so baseline information represents results from the Fall 2019 Dashboard:  Distance From Standard: *Most recent data available is from the Fall 2019 Dashboard* ALL +11.2				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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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 WHITE +27.2				
A.P.	<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>				Maintain at least a 75% or higher pass rate (score of 3 or higher) on all AP exams administered.
I.B.	<p>*Note: the IB 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>				Maintain at least a 95% or higher pass rate (score of 4 or higher) on all IB exams administered.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	<p>*Note - Suspension rate was not reported on the Fall 2020 CA School Dashboard, so baseline information represents 2019 Dashboard:</p> <p>Dashboard reported percentage</p> <p>*Most recent data available is from the Fall 2019 Dashboard*</p> <p>ALL 1.6%</p> <p>AFRICAN AMERICAN 5.7%</p> <p>AMERICAN INDIAN 5.9%</p> <p>ASIAN 0.4%</p> <p>EL 2.3%</p> <p>FILIPINO 0.9%</p> <p>FOSTER 12.5%</p> <p>HISPANIC 2.8%</p> <p>HOMELESS 5.3%</p> <p>PACIFIC ISLANDER 3.8%</p> <p>SWD 4.6%</p> <p>SED 3.6%</p> <p>TWO OR MORE RACES 1.6%</p> <p>WHITE 1.1%</p>				All student groups that are currently at a greater than 3% annual suspension rate will decrease 1% per year until a less than 3% rate is achieved, and then maintain a less than 3% suspension rate thereafter.
Chronic Absenteeism	*Note - Chronic Absenteeism was not				All student groups that are currently at a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>reported on the Fall 2020 CA School Dashboard, so baseline information represents Fall 2019 Dashboard.</p> <p>Dashboard reported percentage            *Most recent data available is from the Fall 2019 Dashboard*            ALL 5.5%            AFRICAN AMERICAN 7.5%            ASIAN 2.1%            EL 7.3%            FILIPINO 0.8%            FOSTER 18.2%            HISPANIC 7.5%            HOMELESS 25.5%            SWD 12.6%            SED 10.1%            TWO OR MORE RACES 2.8%            WHITE 5.2%</p>				<p>greater than 5% annual Chronic Absenteeism rate will decrease 1% per year until a less than 5% rate is achieved, and then maintain a less than 5% Chronic Absenteeism rate thereafter.</p>
College & Career Indicator	<p>*Note - the College/Career Indicator was not reported on the Fall 2020 CA School Dashboard, so baseline information represents 2019 Dashboard.</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</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 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>				greater than 60% College/Career Indicator rate thereafter.
Secondary schools D/F rate to measure the implementation of a consistent grading policy.	The percent of students receiving at least one D/F during the first marking term of the 2018-2019 school year was 22%				Decrease the amount of secondary students that have grades that are D/F by 12%, to a D/F rate of 10% for all secondary students.
Number of core literature textbooks written by an author and includes a protagonist that represents diversity.	As of the 2020-2021 school year, middle school has 7 such diverse titles, and high school has 16 such diverse titles.				The number of core literature books written by an author and protagonist which represents diversity will increase by 100% at the middle school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>level and at least 50% at the high school level from the baseline year.</p> <p>Each year, secondary students will have the opportunity to read at least one core literature book that represents diversity.</p>
Adoption and implementation of curricula materials for middle school and high school that are compliant with the California Healthy Youth Act (2016)	In the 2020-2021 school year, existing Family Life (2005) and Glencoe Health (2005) are only partially compliant with the California Healthy Youth Act (2016)				All CVUSD middle school and high school are fully implementing curricula materials compliant with the California Healthy Youth Act (2016)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase Student Achievement - Principally Directed at Targeted Students	<p>Implement evidence-based actions/services that increase the academic achievement of targeted students (EL, Foster, Homeless, SED):</p> <ul style="list-style-type: none"> <li>Bilingual classified salaries - \$700,000 (0860)</li> <li>ELD Support Staff, including staffing for ELPAC and IPT Assessments - \$175,000 (0860)</li> <li>ELD secretary and office assistant II - \$152,000 (0860)</li> </ul>	\$8,580,094.73	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Rosetta Stone services - \$16,000 (0860)</li> <li>• ELD office supplies - \$5,000 (0860)</li> <li>• English Learner supplemental services to provide targeted supports - \$150,000 (0860)</li> <li>• EL supplemental materials including iPad repair, headsets, ELD standards cards - \$10,000 (0860)</li> <li>• ELD Coordinator to lead and facilitate supports and services for English Learner students and families - 35% 1.0 FTE paid of \$49,000 (0860)</li> <li>• iLit ELD Software core curriculum for secondary English Learners - \$94,500 (0860)</li> <li>• High school Newcomer Program Staffing 2.0 FTE \$200,000 using ELOG stimulus funds for 21/22 and (0860) for 22/23 and 23/24</li> <li>• High school Newcomer Program materials and supplies \$25,000 using ELOG stimulus funds for 21/22 and (0860) for 22/23 and 23/24</li> <li>• Bilingual Social Worker 1.0 FTE \$140,000 using ELOG stimulus funds for 21/22 and (0860) for 22/23 and 23/24</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 unduplicated students</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>as a low percent (No cost)</p> <ul style="list-style-type: none"> <li>• Fund textbooks for targeted students enrolled in dual enrollment courses in History/Social Science and Science - \$10,000 (A310) Resource 1500</li> </ul> <p>Provide evidence based interventions including additional teaching and support inclusive of Academic Specialists, on-line curricular platforms, enrichment programs that extend student learning. This action is principally directed to increase and improve ELA achievement of targeted students (EL, Foster, Homeless, SED):</p> <ul style="list-style-type: none"> <li>• Academic Specialists, Paraprofessionals, Teacher salaries for Tier II interventions at \$164 per unduplicated pupil based on an estimated 5,000 targeted students - \$820,000 (OTRM)</li> <li>• 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. \$982,739 (OS1V)</li> <li>• 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 and effective in meeting the needs of unduplicated students. \$1,400,000 (0000)</li> <li>• Provide financial support for targeted students to attend Outdoor School - \$85,000 (0040)</li> <li>• Provide supplies/services for homeless students - \$1000 (0840)</li> <li>• Dual Enrollment/CTE Certificated Salaries (Coordinators) - \$354,960 (OCT0)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Dual Enrollment/CTE Supplies - \$28,500 (OCT0)</li> <li>• AVID Coordinator Stipend at each comprehensive high school - \$55,000 (AVID)</li> <li>• AVID Certificated Staffing of 3 sections at each comprehensive high school - \$153,000 (AVID)</li> <li>• Maintain elementary behaviorist to principally to 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. Certificated Salaries \$1,600,000 (0000), Classified Salaries \$375,000 (0000), and school supplies/services \$50,000 (0000)</li> <li>• Foster and Homeless students will be explicitly invited to participate in interventions and enrichment opportunities offered districtwide to provide equitable access (No cost)</li> </ul> <p>Assessment practices and services principally directed to increase and improve achievement of targeted students (EL, Foster, Homeless, SED):</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> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide reduced fees for PSAT and AP Exams and IB Exams for unduplicated students – \$60,000 (0389)</li> </ul> <p>Federally Funded Actions (Title I, Title III):</p> <ul style="list-style-type: none"> <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 - \$1,063,977.23 (0620)</li> <li>• Achieve 3000 license for Title I Schools (Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut) that provides differentiated instruction to students in grades 3-5 with explicit practice in reading comprehension skills- \$68,418.50 (0620)</li> <li>• Purchase Unique Learning System licenses for specialized program teachers and provide professional development on the use of Unique.</li> <li>• Provide Summer School for Emergent English Learners. To include certificated staffing (\$15,000 Title III) and ELD paraprofessional (\$5,000 Title III)</li> </ul>		
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, if needed, 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</li> </ul>	\$550,469.41	No

Action #	Title	Description	Total Funds	Contributing
		<p>analyze the input on these titles from secondary students and staff. Cost included below.</p> <ul style="list-style-type: none"> <li>• Propose updates on Board Policy 6161.1, Administrative Regulation 6161.1 and 6161.12 on “Selection and Evaluation of Instructional Materials” to establish a formal procedure to evaluate and possibly remove existing core literature titles. No cost.</li> <li>• Purchase appropriate textbook and instructional materials aligned with state standards and frameworks. Elementary ELA/ELD textbook adoption - \$428,613 (0080) payable August 2021 and August 2022.</li> <li>• Expand core literature, trade books, and library materials TK-12 to reflect student diversity. \$100,000 (0MRD)</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 mainstreaming into the general education classroom in order to increase inclusion in the Least Restrictive Environment with December 2021 target of 52.2% of all students with an IEP being in the general education setting for 80% or more of the instructional day.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Purchase Turn-It In software for grades 4-12 - \$40,000 (OMRD). Turnitin.com is a web-based writing assessment toolkit which allows instructors to provide feedback to students through markup tools, rubrics, proofing tools and originality reports to detect plagiarism. Turnitin also provides peer review options. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing.</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, Glenwood, Ladera, Madrona, and Maple. (No cost)</li> </ul>		
3	Mathematics, Increase Achievement	<p>Provide evidence-based approaches to increase student mathematics achievement including:</p> <ul style="list-style-type: none"> <li>• Purchase appropriate textbook and instructional materials for math aligned with state standards and frameworks - \$50,000 (OL23)</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 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 mainstreaming into the general education classroom in order to increase</li> </ul>	\$50,000.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>inclusion in the Least Restrictive Environment with December 2021 target of 52.2% of all students with an IEP being in the general education setting for 80% or more of the instructional day.</p> <ul style="list-style-type: none"> <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, Glenwood, Ladera, Madrona, and Maple. (No cost)</li> </ul>		
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>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. \$17,198 (0085, 0090)</li> <li>Update the existing Human Growth and Development instruction for Grades 4, 5, and 6. \$3,000 for teacher release.</li> <li>Gizmos online platform for all secondary schools - \$33,985 (cost split between 0085 and 0090)</li> </ul>	\$66,914.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Replacement costs for elementary science materials/supplies FOSS kits - \$2,500 (0080)</li> <li>• Science consumable and supplies - Elementary \$1.60/enrollment (0080) = \$9,918, Middle School \$1.60/enrollment (0085) = \$7,223, High School \$2.40/enrollment (0090) = \$10,231</li> <li>• Maintain and increase co-teaching and mainstreaming into the general education classroom in order to increase inclusion in the Least Restrictive Environment with December 2021 target of 52.2% of all students with an IEP being in the general education setting for 80% or more of the instructional day.</li> </ul>		
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>• 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. Costs included below.</li> <li>• Fund the adoption of updated history/social science materials at the middle school that provide increased accessibility features in support of all students. \$249,913 (0085)</li> <li>• Develop and implement an Ethnic Studies Course by the fall of 2022, fund release days - \$3,000 (Title II EEF)</li> <li>• Teacher release and collaboration to develop consistent supplemental materials to increase diversity in history/social</li> </ul>	\$392,920.91	No

Action #	Title	Description	Total Funds	Contributing
		<p>science curriculum in alignment with the Fair Education Act. \$3,000 (Title II EEF)</p> <ul style="list-style-type: none"> <li>• Offer one to two sections of Ethnic Studies through Apex learning and/or dual enrollment as part of a Twilight Academy program during the 2021/22 school year - \$32,000 (0860)</li> <li>• Elementary History Social Science consumables for Scott Foresman 2006 HSS adoption in grades K-5 \$ 105,007.91 (0080)</li> <li>• Maintain and increase co-teaching and mainstreaming into the general education classroom in order to increase inclusion in the Least Restrictive Environment with December 2021 target of 52.2% of all students with an IEP being in the general education setting for 80% or more of the instructional day.</li> </ul>		
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>• 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. \$1,400,000 (0000)</li> <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>• Fund Outdoor School program registration, rent/Use fee for facilities, all meals as provided by the program and transportation costs. Certificated staffing \$140,000 (0040), classified staff \$75,000 (0040), transportation \$33,000</li> </ul>	\$4,480,186.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>(0040), rental usage fees \$75,000 (0040), supplies and materials \$4,000 (0040), nurse staffing \$20,000 (0040)</p> <ul style="list-style-type: none"> <li>• Fund a district-wide unlimited Cyber High license agreement for remediation of high school credits - \$37,023 (0MRD)</li> <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>• Fund elementary music required instruments (recorders) in grade 3 at \$5/student - \$6,000 (0080)</li> <li>• Purchase "Note Flight" and "Sight Reading Factory" software for secondary sites to enhance the performing art programs and instruction - \$9,600 (0MRD)</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>• Classified support staff for Title I Schools (Acacia, Conejo, Glenwood, Ladera, Madrona, Maple, and Walnut) Allocation included in Action 10 of Goal 1 (Title I, 0620)</li> <li>• Provide Naviance for Grades 9-12 for college and career readiness - \$50,000</li> <li>• Increase the number of 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</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>engage GATE students and families. Certificated salary of \$116,000 (0810)</p> <ul style="list-style-type: none"> <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> <li>• GATE certificated teacher release to conduct 3rd grade GATE screening- \$4500 (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 - \$93,000 (Carl D. Perkins and CTEIG)</li> <li>• Provide students transportation services for curriculum related field trips and extra curricular activities - \$500,000 (0ATH)</li> </ul>		
7	Assessment Program	Utilize common district assessments and assessment practices to facilitate data analysis during each school's PLC or common planning time.	\$216,404.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 142 1520 321">• Create a secondary grading policy committee: Grading scale, retake on assessments, and homework expectations. Provide professional development on the secondary grading policy to 6-12 teachers with implementation of this policy for the 2022-2023 school year. \$3,000 for teacher release.</li> <li data-bbox="604 363 1476 431">• Continue to support the development and administration of Elementary Benchmarks and Report Cards: \$1,600 (0380)</li> <li data-bbox="604 474 1476 542">• Continue to support the development and administration of Middle School Benchmarks: \$1,400 (0380)</li> <li data-bbox="604 584 1476 652">• Continue to support the development and administration of CAASPP: \$15,000 for headphones and login cards (0380)</li> <li data-bbox="604 695 1507 984">• SRI: The Scholastic Reading Inventory (SRI) is a criterion-referenced test intended to measure reading comprehension and match students to text so they can read with confidence and control. Results from SRI are reported as scale scores (Lexile® measures). The scale goes from Beginning Reader (less than 100L) to 1500L. 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 1026 1482 1386">• Student Assessment System. This summer CVUSD will be switching from utilizing the EADMS student assessment system to a new platform. The budgeted costs of the new platform will not exceed what we have spent on EADMS in the past. A student assessment platform provides teachers with access to utilize and create formative and benchmark assessments that can gauge student progress toward standards mastery. Item banks are provided, and professional learning will begin Fall 2021 as part of the implementation. - \$122,500 (0DTW)</li> <li data-bbox="604 1429 1499 1529">• 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</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>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. - \$2,500 (ODTW)</p> <ul style="list-style-type: none"> <li>• 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. – \$40,000 (OPSO)</li> </ul>		
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 (OPGR)</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

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**



# Goals and Actions

## Goal

Goal #	Description
2	<p>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 internal focused goal that ensures the success of the district's three other LCAP goals centered on student, school, and community outcomes. An 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.

## 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%				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 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.
Maintain Class Size	Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained.				Maintain staff ratios of 21.5:1 TK-3 and 30:1 grades 4-12.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.				Ensure that all certificated staff are offered at least 3 days of paid professional learning each year.
Instructional Materials	100 percent of students and teachers had access to standards-aligned instructional materials.				Ensure that all students and teachers have access to standards-aligned instructional materials.

## Actions

Action #	Title	Description	Total Funds	Contributing
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)</li> <li>Employ 3rd-year School Psychologist Interns (Classified \$60,000; 0260 Salary Stipend \$12,000 per intern)</li> <li>Recruit and retain BCBA support for students. (Certificated @ \$349,147; 2.75 FTE billed to SPED; 0.25 FTE billed to OTRM)</li> </ul>	\$4,979,760.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 142 1493 321">• 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)</li> <li data-bbox="604 363 1373 431">• Recruit and retain classified support staff (Classified \$523,162; Services \$120,663; Supplies \$13,150)</li> <li data-bbox="604 474 1514 578">• Maintain CVUSD's capacity to serve post-secondary students within CVUSD rather than at VCOE and Simi Valley. (No cost - reallocation of current FTE)</li> <li data-bbox="604 620 1493 760">• Adjust special education caseloads to 22:1 in order to create time for teachers to conduct initial, annual, and triennial assessments. Caseload adjustment will result in available sections that will be allocated to existing staff. (No cost)</li> <li data-bbox="604 802 1514 941">• Recruit and retain effective teachers system wide with a focus on bilingual teachers at the elementary level. (Certificated Salaries \$244,800; Classified Salaries \$417,200; Supplies \$20,300; Services \$67,700)</li> <li data-bbox="604 984 1514 1162">• 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 1205 1451 1308">• Principal on Special Assignment to support families, site administrators, and staff at the elementary sites that offer specialized programs</li> <li data-bbox="604 1351 1493 1490">• 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</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>be funded through the restructuring of current positions. (No cost)</p> <ul style="list-style-type: none"> <li>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>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</li> <li>Increase deaf and hard of hearing allocation by 1.0 FTE to serve students with deaf and/or hard of hearing disabilities</li> </ul>		
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 unduplicated students.</p> <ul style="list-style-type: none"> <li>Maintain an appropriate Induction program aimed at the Induction and retention of effective teachers. (Certificated @ \$135,000 0PAR)</li> <li>Maintain effective Director of Student Support Services, and a Coordinator of Student Support Services. (Certificated Salaries, Coordinator 100% = \$167,972 and Director 52% = \$106,521 (0840)</li> </ul>	\$409,493.00	Yes
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>Principals and teachers will attend professional learning in alignment with District goals. 3 professional learning days are</li> </ul>	\$413,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>provided during the 21/22 school year. The below priorities will also be supported through additional teacher release and contract services - \$79,500 (Title II/EEF)</p> <ol style="list-style-type: none"> <li>1. Diversity, Equity, Inclusion</li> <li>2. Universal Design for Learning</li> <li>3. Social-emotional learning/Trauma Informed Care</li> <li>4. ELD standards, and instructional design for English Learners</li> </ol> <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. Contract/services \$77,500 (Title II/EEF); Teacher release \$22,500 (Title II/EEF)</li> <li>• Provide Classified staff with targeted professional learning opportunities - Contracts/services \$25,000 (remaining OCTR grant)</li> <li>• Increase support and services to teachers specifically to the implementation of technology as an instructional tool. Technology TOSA \$107,000 (Title IV) and teacher release \$12,500 (Title II/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: <ul style="list-style-type: none"> <li>• Leading/facilitating IEP meetings</li> </ul> </li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Creating a site-level special education review team (SERT) at each site</li> <li>• Protocols/expectations for successful IEP meetings - mock IEP training</li> <li>• Expectations for secondary principals</li> </ul> <p>(No Cost)</p> <ul style="list-style-type: none"> <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>• 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 (No cost)</li> <li>• 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 \$12,000.00)</li> <li>• Provide teacher training on implementing strategies to meet the needs of GATE and high achieving students. (No cost)</li> <li>• Maintain required professional learning for all principals and school counselors focused on diversity, equity and inclusion. (No cost)</li> <li>• 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)</li> <li>• Provide required professional learning for all secondary teachers in August 2021 on LGBTQ+ students through a</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>consistent module of training provided by school site colleagues. (No cost)</p> <ul style="list-style-type: none"> <li>Complete gender-diversity training for all elementary teachers by the end of the 2021-2022 school year. To date, 6 of 17 elementary schools have completed an initial gender diversity training, and all other elementary schools will engage in this training during a faculty meeting. (No cost)</li> </ul>		
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 unduplicated students.</p> <p>Contract services and teacher release time for professional learning focused on English Language Development standards and lesson design. Contract services, \$20,000 (0860). Teacher release \$90,000 (0860).</p> <p>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)</p> <p>Provide quarterly training to school site Foster and McKinney-Vento Liaisons to ensure equitable access, resources and support for students (No cost)</p> <p>Provide bi-monthly training to school site attendance liaisons on tiered strategies to increase attendance and engagement, and to reduce chronic absenteeism among unduplicated students (No cost)</p>	\$150,000.00	Yes



## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

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

### An explanation of why the LEA has developed this 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 stakeholders 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 stakeholders 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 stakeholder group.

Marketing programs like the Newcomer Program at NPHS, SHINE (homeschool program), Century Academy, and a multitude of Elementary Magnets 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 stakeholders.

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.

CVUSD will create a Director of Multilingual Learners and Equity position in order to increase parent engagement and access to district information and resources through weekly outreach in the community.

Ongoing efforts to strengthen ties with the community, and keep our stakeholders 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.                      *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%                      EL 24.4%                      HISPANIC 46.3%</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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PACIFIC ISLANDER 56.1% SWD 39.4% SED 40.7% TWO OR MORE RACES 72.8% WHITE 62.6%				
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 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	Creation of Communications/Marketing Committee, Establishment of Communications Internship Program and deployment of climate survey amongst CVUSD stakeholders, included in annual communications survey				Adjusted communication strategies (method & types of interactions) to achieve improved top of mind & awareness within the community through the implementation of the Communications/Marketing Committee, Communications Internship Program, and climate surveys.

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>				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.
High School Dropout Rate	Annual Dropout rate: ALL <1%				Maintain a less than 1% annual high school dropout rate.
Grade 7 and 8 Dropout Rate	Annual Dropout rate: ALL 0%				Maintain a 0% annual dropout rate for students in grades 7 and 8.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.				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 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-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					free analytics tools. The rate at which our audience is engaging with our content will remain a key focus.
Volume (and Value) of Marketing Content Produced	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.				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 & the District as a whole. There will also be a special focus on the promotion of the Dual Language 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.

# Actions

Action #	Title	Description	Total Funds	Contributing
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 stakeholders.</li> <li>• Expand the District's current Web Content Specialist's daily work hours from .60 FTE to 1. 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</li> </ul>	\$128,488.80	No



Action #	Title	Description	Total Funds	Contributing
		<p>and its school sites. The creation of meaningful video content is a critical component to sharing information about our schools, programs, and the overall mission of the District. Paid through base funding.</p> <ul style="list-style-type: none"> <li>• The District will continue to deploy communication at regularly scheduled intervals to all stakeholders (weekly and/or monthly). Communicating on a set schedule will aid in keeping stakeholders 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. Determine students' preferred means of communication and how information can be most seamlessly delivered to them.</li> <li>• 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 stakeholders 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>• Develop Communications Department internship program with CVUSD student interns. This will be 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.</li> <li>• Create an FAQ related to all Special Education and related services districtwide. (No cost)</li> <li>• 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> </ul>		
2	Market and Expand Signature Programs	<p>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, 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>Signature program marketing and advertising - \$55,000 (OADV)</li> <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>	\$845,000.00	No
3	Increase Parent Engagement	<ul style="list-style-type: none"> <li>Increase opportunities for parents to more fully participate in the education of their children. Expand opportunities for the Newbury Park cluster. This service is principally directed at unduplicated student groups, K-12 within the Newbury Park cluster of schools.</li> <li>Increase TK-12 parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC).</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Maintain district's LGBTQ+ Working Group to engage parents, community members, staff, and students in on-going efforts to better support LGBTQ+ students in CVUSD.</li> </ul>		
4	Increase Parent Engagement - Principally Directed at Targeted Students	<p>Increase parent/family engagement principally directed at unduplicated student groups</p> <ul style="list-style-type: none"> <li>Create Director of Multilingual Learners and Equity - \$80,000 paid out of 0840, with the remainder from base funds</li> <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 (0840)</li> <li>Broadcast districtwide shows and events on Channel 20. \$5,000 (036M)</li> <li>Director of Multilingual Learners and Equity will increase parent engagement and access to district information and resources through weekly outreach in the community.</li> <li>-----</li> <li>Increase parent engagement in all district advisory councils (DAC, DELAC, GATE-DAC, SEDAC, BIPOC-DAC, LGBTQ+-DAC) (No cost)</li> </ul> <p>Title I and Title III actions/services:</p> <ul style="list-style-type: none"> <li>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 - (0620) - \$110,553</li> </ul>	\$434,089.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• 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 parent conference, and student tutoring program, and parent ESL classes. (0620) - \$74,536</li> <li>• Continue to provide annual Title I parent conference for families that focuses on developing parent skills for supporting student academic achievement. (0620) - \$15,000</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 (ONEL)</li> </ul>		
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>		No
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 unduplicated student groups.</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>		Yes

Action #	Title	Description	Total Funds	Contributing
7	Develop a 4-Year Plan for All High School Students	Develop a four-year plan for every 9th-12th grade student to include pathway to graduation, co-curricular participation, ongoing intervention tracking, Naviance exploration, and accomplishment of the College and Career Readiness Indicator as per the California Dashboard. Naviance cost is included in Goal 1.		No
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 targeted/unduplicated student populations. 30,000 (OCG0)	\$30,000.00	Yes
9	Develop Connections Between the District and Private, Home School, and Charter Programs	<p>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.</p> <ul style="list-style-type: none"> <li>• Maintain Homeschool and Educational Programs Consultant position to serve as a liaison between CVUSD and local homeschool families and organizations - \$39,672 (base funding)</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

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

Data and stakeholder feedback demonstrate the need to increase actions and services for all students in the area of their social-emotional well-being and mental health. Stakeholders 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 support 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				<p>District-wide implementation of MTSS Tier 1, which includes consistent SEL teaching, modeling and reinforcement. Also, Elementary and MS school students participate in 60 minutes/week of SEL lessons; HS students participate in 45 minutes/week of SEL lessons</p> <p>All students can easily identify 5 skills/strategies to support them in peer relations, coping and self-advocacy; students demonstrate use of these skills</p>
Some students access targeted SEL lessons via individual and/or small group intervention and demonstrate learned skills in the school setting.	Varies by grade span: TK-5 = approximately 100 students total 6-8 = approximately 25 students total 9-12 = approximately 20 students total				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



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>access to 30% 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>
<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>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
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 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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	<p>The Breakthrough Student Assistance Program helps students and their families 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 our targeted students.</p> <ul style="list-style-type: none"> <li>Maintain 2.0 FTE Breakthrough Counselors and support staff - \$360,000 (0000)</li> <li>Implementation and facilitation of BreakThrough Program evening events - \$2,500 (0000)</li> </ul>	\$362,500.00	Yes
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 unduplicated students - \$100,000 (0YW0)	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Support, Train & Monitor SEL - Principally Directed at Targeted Students	<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 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>• Maintain a full-time bilingual school psychologist to serve and support students. 1 FTE - \$145,000 (0000)</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 students - \$115,000 (0260)</li> <li>• Hire 2 part time Intensive School Based Therapist (ISBT) to serve and support students. 2.0 FTE \$40,000 (0260)</li> <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 students - \$240,000 (0620)</li> </ul>	\$600,000.00	Yes
5	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 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>• Staff employ SEL lessons to all CVUSD students TK-12 at least 30 minutes/week for the 21/22 school year, 45 minutes/week for the 22/23 school year, and 60 minutes/week for TK-8 and 45 minutes/week for high school</li> </ul>	\$1,012,842.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>for the 23/24 school year. In addition, create and deploy a survey to assess students understanding of SEL strategies and use of the strategies. No cost.</p> <ul style="list-style-type: none"> <li>• Create Wellness Centers at all five HS sites 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 social emotional needs are being met in a timely manner through services provided by the Wellness Center. Paid through grant funds.</li> <li>• 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 30% for the 23/24 school year (percent of population will not be a “cap” if student need is higher). Paid through grant funds.</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 (No cost for 2021-2022)</li> <li>• Implement trauma-informed care social-emotional learning TK-5 with 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</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>of a year long social-emotional Learning (SEL) program in conjunction with school counselors and teachers.(\$150,000) (0FSP)</p> <ul style="list-style-type: none"> <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> <li>• Identify and coordinate student procedure schedules, substitute LVN procedures, training of staff, and assist with the management of caseloads of the other District nurses. - \$6,000 (0250)</li> <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> </ul>		

## Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

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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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
26.93%	8,683,291

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 2021-22 LCAP includes principally directed actions and services to increase and/or improve services for our unduplicated pupil population (foster youth, low-income, and English learners. Supplemental funds are used to support and direct actions/services that proved direct supports to unduplicated students, as well as school-wide or district-wide supports that principally target the learning needs of unduplicated students. For each LCAP action provided, CVUSD provides complementary actions that are directed at serving the needs of foster youth, low-income students, and English learners. These actions are designed to proved unduplicated students with increased levels of academic and social-emotional support. CVUSD analyzed the needs of our unduplicated 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 unduplicated 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 unduplicated students, and those that may benefit from the myriad of 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 unduplicated 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 unduplicated pupils is the most effective use of these funds. Academic specialists will be employed at elementary sites to provide students with evidenced-based supports 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, Smarty Ants, Imagine Learning, and Achieve 3000 for English Learners as well as Lexia, and IXL Math. In 2021-2022, Foster and McKinney-Vento students will be explicitly invited to participate in CVUSD's ELA and Math interventions and enrichment activities to increase their overall achievement. By encouraging our students to participate in these opportunities, they will not only gain access to support in content areas, but will also likely feel a stronger sense of belonging and connection to school.

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, low-income students, and English learners, CVUSD will maintain an effective Family, Community and Equity Coordinator. 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 English Learners, low-income, and foster youth, 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). During August 2021, the Student Support Services department will personally reach out to all foster and McKinney-Vento students and families to check on readiness to start school and to check on needs for school supplies, an electronic device and/or internet and basic necessities such as clothing and toiletries. Every month, families and students will have a personal check-in with the school site Foster and McKinney-Vento liaison.

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 2021-2022, CVUSD will have increased Bilingual 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 in 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 supports. Transportation will be available for all CVUS qualifying students. In addition, at the elementary level, the creation of a dual language program at Conejo Elementary will offer the opportunity for students to develop bilingualism, biliteracy, and multiculturalism in K-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>

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$22,792,349.12	\$118,000.00	\$1,800,000.00	\$1,931,484.73	\$26,641,833.85

Totals:	Total Personnel	Total Non-personnel
Totals:	\$17,724,219.23	\$8,917,614.62

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Increase Student Achievement - Principally Directed at Targeted Students	\$7,427,699.00			\$1,152,395.73	\$8,580,094.73
1	2	All Students with Disabilities	ELA/ELD, Increase Achievement	\$550,469.41				\$550,469.41
1	3	All Students with Disabilities	Mathematics, Increase Achievement	\$50,000.00				\$50,000.00
1	4	All Students with Disabilities	Science and Health, Increase Achievement	\$66,914.00				\$66,914.00
1	5	All Students with Disabilities	History/Social Science, Increase Achievement	\$386,920.91			\$6,000.00	\$392,920.91
1	6	All Students with Disabilities	Intervention and Enrichment Opportunities	\$4,387,186.00	\$93,000.00			\$4,480,186.00
1	7	All Students with Disabilities	Assessment Program	\$216,404.00				\$216,404.00
1	8	All Students with Disabilities	Instructional and Operational Costs	\$1,000,000.00		\$1,800,000.00		\$2,800,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	All Students with Disabilities	Hire and Retain Highly Qualified Staff	\$4,979,760.00				\$4,979,760.00
2	2	English Learners Foster Youth Low Income	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	\$409,493.00				\$409,493.00
2	3	All Students with Disabilities	Effective Professional Learning Opportunities	\$89,000.00	\$25,000.00		\$299,000.00	\$413,000.00
2	4	English Learners Foster Youth Low Income	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	\$150,000.00				\$150,000.00
3	1	All Students with Disabilities	Effective Communication and Increased Media Exposure	\$128,488.80				\$128,488.80
3	2	All Students with Disabilities	Market and Expand Signature Programs	\$845,000.00				\$845,000.00
3	3	All Students with Disabilities	Increase Parent Engagement					
3	4	English Learners Foster Youth Low Income	Increase Parent Engagement - Principally Directed at Targeted Students	\$200,000.00			\$234,089.00	\$434,089.00
3	5	All Students with Disabilities	Celebrate Success of All Students					
3	6	English Learners Foster Youth	Celebrate Success of All Students - Principally Directed at Targeted Students					
3	7	All Students with Disabilities	Develop a 4-Year Plan for All High School Students					
3	8	English Learners Foster Youth Low Income	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	\$30,000.00				\$30,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	9	All	Develop Connections Between the District and Private, Home School, and Charter Programs	\$39,672.00				\$39,672.00
4	1	English Learners Foster Youth Low Income	BreakThrough Student Assistance Program - Principally Directed at Targeted Students	\$362,500.00				\$362,500.00
4	2	English Learners Foster Youth Low Income	Youth Outreach Program - Principally Directed at Targeted Students	\$100,000.00				\$100,000.00
4	4	English Learners Foster Youth Low Income	Support, Train & Monitor SEL - Principally Directed at Targeted Students	\$360,000.00			\$240,000.00	\$600,000.00
4	5	All Students with Disabilities	Train, Implement, & Monitor SEL	\$1,012,842.00				\$1,012,842.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$9,039,692.00	\$10,666,176.73
<b>LEA-wide Total:</b>	\$9,039,692.00	\$10,666,176.73
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Increase Student Achievement - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,427,699.00	\$8,580,094.73
2	2	Hire and Retain Highly Qualified Staff - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$409,493.00	\$409,493.00
2	4	Effective Professional Learning Opportunities - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	\$150,000.00
3	4	Increase Parent Engagement - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$434,089.00
3	6	Celebrate Success of All Students - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth			
3	8	Caps and Gowns for Graduating Seniors - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00
4	1	BreakThrough Student Assistance	LEA-wide	English Learners Foster Youth	All Schools	\$362,500.00	\$362,500.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Program - Principally Directed at Targeted Students		Low Income			
4	2	Youth Outreach Program - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$100,000.00
4	4	Support, Train & Monitor SEL - Principally Directed at Targeted Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,000.00	\$600,000.00

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures	
				<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
				Totals:		



# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 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> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.