LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Simi Valley Unified School District
CDS Code: 56726030000000
School Year: 2022-23
LEA contact information:
Dr. Jerry Block
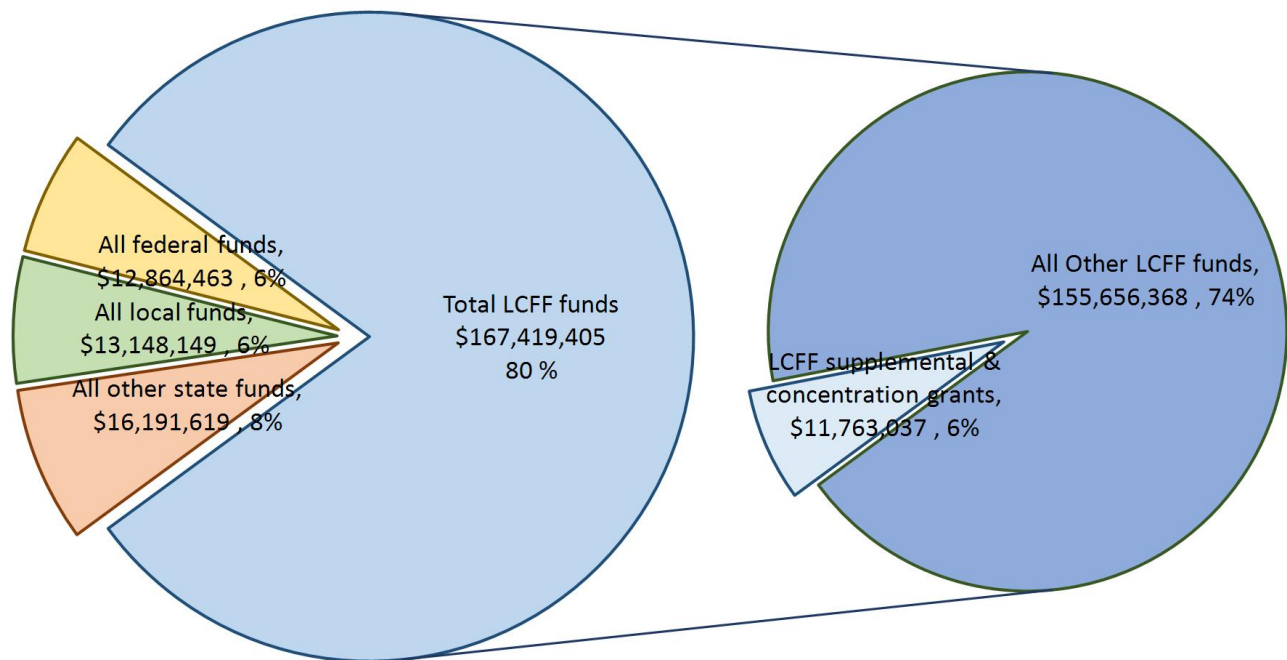Assistant Superintendent of Educational Services
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level 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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds,
$12,864,463 , 6%

All local funds,
$13,148,149 , 6%

All other state funds,
$16,191,619 , 8%

Total LCFF funds
$167,419,405
80 %

All Other LCFF funds,
$155,656,368 , 74%

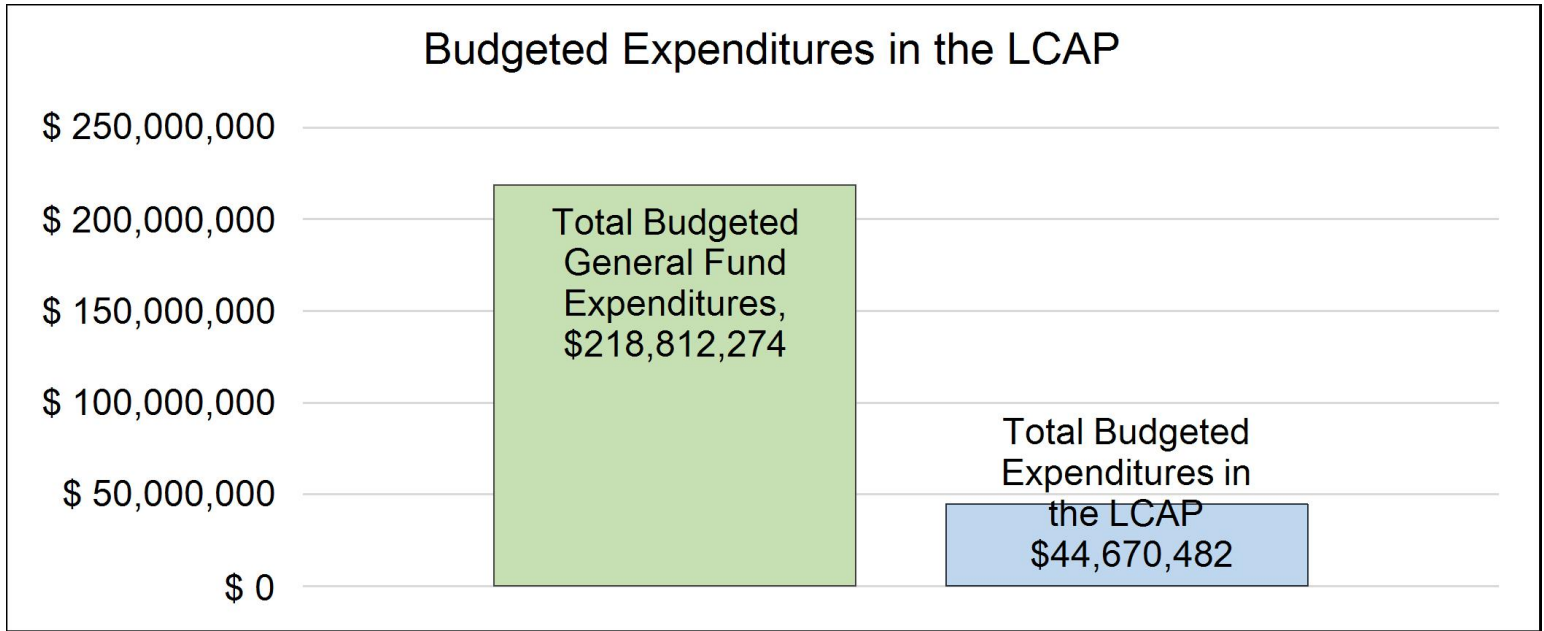LCFF supplemental &
concentration grants,
$11,763,037 , 6%

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

The text description for the above chart is as follows: The total revenue projected for Simi Valley Unified School District is $209623636, of which $167,419,405 is Local Control Funding Formula (LCFF), $16,191,619 is other state funds, $13,148,149 is local funds, and $12,864,463 is federal funds. Of the $167,419,405 in LCFF Funds, $11,763,037 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $218,812,274

Total Budgeted Expenditures in the LCAP $44,670,482

This chart provides a quick summary of how much Simi Valley Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Simi Valley Unified School District plans to spend $218,812,274 for the 2022-23 school year. Of that amount, $44,670,482 is tied to actions/services in the LCAP and $174,141,792 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCAP are primarily operational costs. They support the base programs & services. These operational costs contribute to keeping all schools thriving and functional. They include: general supplies such as paper, toner, pencils, and other office supplies. Copier leases and contracts with service provides for phone services, internet/wifi access, utility costs, deferred maintenance, salaries, and benefits.
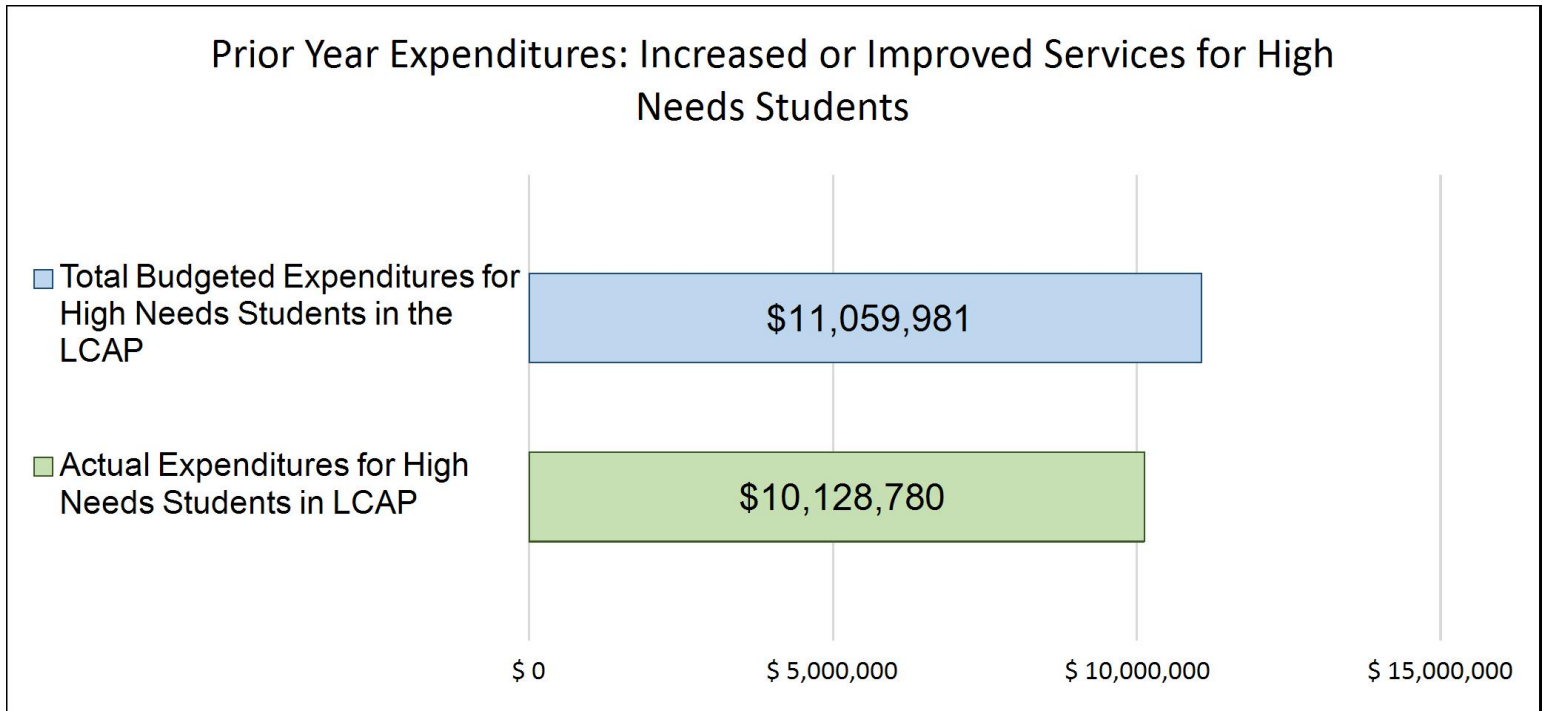
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Simi Valley Unified School District is projecting it will receive $11,763,037 based on the enrollment of foster youth, English learner, and low-income students. Simi Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Simi Valley Unified School District plans to spend $16,292,551 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 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $11,059,981

Actual Expenditures for High Needs Students in LCAP: $10,128,780

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

The text description of the above chart is as follows: In 2021-22, Simi Valley Unified School District's LCAP budgeted $$11,059,981.00 for planned actions to increase or improve services for high needs students. Simi Valley Unified School District actually spent $10,128,779.66 for actions to increase or improve services for high needs students in 2021-22.

There were a number of actions items that we were unable to complete in the 2021-2022 school year due to logistical issues related to COVID and staffing shortages. Action items that we could not complete in the previous year will be continued next year.

SimiValleySchools
SIMI VALLEY UNIFIED SCHOOL DISTRICT

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Simi Valley Unified School District	Dr. Jerry Block Assistant Superintendent, Educational Services	jerry.block@simivalleyusd.org (805) 306-4500

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

All additional funds that were expended were in alignment with our LCAP goals, as developed with our Parent Advisory Committee, District Advisory Committee, and through feedback from surveys that we administered to our parents, staff, and secondary students. PAC and DAC meetings were held in May 2021. Additionally, we conducted a needs assessment for professional development in November 2021. We intend to have additional meetings with our educational partners in February, March, April, May and June of 2022 until our LCAP is adopted in June of 2022. In addition, students, staff, and parents will be surveyed in the spring of 2022. There is alignment between plans for the federal funds and our LCAP based on the District's outreach and feedback.

Previous engagement opportunities addressing the changes in funding after the board approval of the 21-22 LCAP include:
Local Control and Accountability Plan 2021-2022: https://www.simivalleyusd.org/lcap-annualnotifications(pages 33-36)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Not applicable, the Simi Valley Unified School District does not receive concentration funds. Our low-income, English learner, and/or foster youth student populations is not greater than 55 percent. We only receive Supplemental Grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

All additional funds that were expended were in alignment with our LCAP goals, as developed with our educational partners that included our Parent Advisory Committee, District Advisory Committee, and through feedback from surveys that we administered to our parents, staff, and secondary students. PAC and DAC meetings were held in May 2021. Additionally, we conducted a needs assessment for professional development in November 2021. We also engaged our school sites principals, District English Language Advisory Committee (DELAC), and the Ventura County SELPA.

Many opportunities are offered each year for our community to become involved in our schools. Starting at the school level, every school has a School site council, which serves as an advisory board for larger- scale issues on campus. The PTA/PTSA brings parents, students and staff together to support campus activities. There are also standing and special committees covering a wide range of topics and concerns at the District level, from our Bond Oversight Committee to LCAP and ELAC, to name just a few.

We surveyed our parents, students, and employees to identify needs, measure progress, and gather feedback on various topics. These surveys are generally sent through our District email and call system, called Blackboard. Also, notifications are sent through the district's smartphone app. The following groups were actively involved in our planning and development process described below:

Principal's Meetings held on 2/3/21, 2/10/21, 2/24/21, 3/10/21, 3/24/21, 4/7/21, 4/14/21, 4/21/21, 4/28/21, 5/12/21, 5/19/21, 5/26/21, 6/7/21: Disseminated information regarding implementation of LCAP goals, community partner input, new draft goals, and presentation of final plan.

Teachers: training and updates given through site- specific staff meetings that included Simi Educators Association (SEA) and CSEA, local bargaining units.

Parents: training and informational updates given through SSC meetings, ELAC, Back to School Nights, and other site meetings.

District English Language Advisory Committee meetings (DELAC) were held on 10/29/20, 12/8/20, 2/18/21, 4/22/21, and 5/20/21: training

provided, reviewed progress and discussed further needs. DELAC meeting on 5/20/2021: Presentation of 2021-2024 LCAP, ELOG, and ESSER I, II, III for review and discussion.

Parent Advisory Committee (PAC), including reps from every site held on 2/25/21, 4/8/21, 5/12/21, 5/13/21: LCAP training provided, reviewed 2020--2021 progress, and discussed further needs. Discussion and parent input provided.

District Advisory Committee (DAC) held on 2/25/21, 4/8/21, 5/13/21: LCAP training provided, reviewed 2020--2021 LCAP progress, and discussed further needs. Presentation of 2020-2021 LCAP for review. Presentation of 2021-2024 LCAP, ELOG, and ESSER I, II, III for review and discussion. Discussion and participant input provided. This includes English Learners groups, socio-economically disadvantaged groups, foster youth, and homeless youth.

Ventura County SELPA consultation.

Ventura County Indian Education Consortium is consulted to support Native American students.

Consult with Homeless and Foster liaisons at VCOE on a regular basis and school site liaisons on a monthly basis.

School Board meeting held on 5/18/21: Reviewed progress of the district goals and provided opportunity for Board input.

Update committee meetings held on 3/26/21, 4/9/21, 5/7/21, 5/21/21: District staff met to compile data, discuss needs of various community partner groups and departments and plan improvements.

Surveys issued: surveys included parent survey, employee survey, and student survey. Parent and employee surveys were open in March of 2021. Student survey was open in April of 2021. Outreach through social media and mass email.

Specific outreach and opportunity for participation through ELPAC. Paper copies available for parent survey. Parent survey available in English and Spanish.

School Board meeting held on 6/15/21: Presentation of 2020--2021 LCAP. Public Hearing on LCAP and budget on 6/15/21; Superintendent comments and response to questions were not necessary as the Superintendent did not receive any questions. Approval of the LCAP and the budget on 6/29/21.

Finally, the Local Indicator Self-Reflection was completed for each of the state priorities (1- Basic Services and Conditions, 2- Implementation of State Standards, 3- Parent Engagement, 6-School Climate, and 7 – Access to Broad Course of Study) as part of the analysis and development of year one, 2021-2024 LCAP. The 2021 CA Dashboard indicates 'met' for each of the indicators upon release to the public in the fall.

We intend to have additional engagement meetings with all of our educational partners this school year in February, March, April, May, and

June of 2022 until we adopt our LCAP in June of 2022.

Simi Valley USD gathered feedback on the below referenced plans throughout our engagement process, to view plans please refer to this link: https://www.simivalleyusd.org/lcap-annualnotifications

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

To support our academic programs, we are using ESSER III funds to provide both required and optional professional development for our staff and faculty (LCAP Action Items 2.5v and 2.5w). The professional development will focus on growing as a professional learning community (PLC), one that is attentive and responsive to our students' academic progress toward mastering the essential standards and to meeting their social-emotional needs and to make sure that students transition smoothly to in-person learning. To support the work of our professional learning communities at our elementary schools, we used ESSER III funds to hire 9 credentialed physical education teachers for our elementary schools (LCAP Action Item 3.5c). These PE teachers provide release time for our teachers to analyze student progress in their PLCs while the students access their PE minutes. As our elementary teachers identify at-risk students, both academically and socially-emotionally, we used ESSER III funds to hire 5 credentialed elementary counselors (LCAP Action Items 5.5l) to support social-emotional well-being and an intervention teacher to support academic deficits for each elementary school (LCAP Action Item 3.1a). At the high school level, we hired 3 ninth grade counselors, one for each school, to support students as they enter high school (LCAP Action Item 1.3i). These counselors serve two functions - to support the transition to a new school after the pandemic and also to lower the student-counselor ratios, allowing counselors more time to support all of their students' social-emotional needs. To support the diverse academic needs of our high school students, we used ESSER funds to provide 10 additional sections of career technical education (CTE) courses (LCAP Action Item 1.4d). These sections provide additional opportunities for our students to engage in a meaningful, authentic educational opportunity and to prepare them for college and career. To further support our all of our students' (TK-12th grade) social emotional needs and to make sure they have access to necessary school and community resources, we hired a full time credentialed school social worker (LCAP Action Item 5.38). We also extended all counselors' work year so that they would have time to prepare engagement strategies for students upon returning to school (LCAP Action Item 5.5n).

To support our students in special education who had not been able to access their services fully during the pandemic, we have allocated ESSER III funds for compensatory education (ESSER III Expenditure Plan). Additionally, to catch up on special education psycho-educational assessments and to support students' counseling needs, we hired an additional school psychologist (ESSER III Expenditure Plan). We also hired an additional speech and language pathologist to support assessment needs (ESSER III Expenditure Plan). Finally, because of the extensive work in the Student Support Services department tracking COVID cases and close contacts, we hired an assistant director for this department to help manage the department's workload.

To support our facilities, ESSER funds are being used to improve air quality in our schools. This may mean replacing/upgrading HVAC filters,

or replacing various mechanical units to increase airflow (ESSER III Expenditure Plan, consistent with LCAP Action Item 5.4g).

The successes of our plan are many. With these funds, we have been able to greatly increase our capacity to address students' social-emotional needs. Similarly, this funding is allowing us to provide the training and staffing to identify and address students' academic deficits. Of challenge, is deploying all of these resources in a timely and systemic way in which we communicate how to access these resources in an equitable manner.

In regards to our efforts to maintain the health and safety of students, educators, and other staff, we have taken a number of measures that include the following:

- Each school site principal, or other designated administrator, serves as the school site COVID liaison to the District Office.

- We have identified two District-level staff members to serve as a liaison between SVUSD and VCPH. These liaisons communicate positive COVID cases and close contacts. In addition, we collaborate with VCPH on decisions related to school and classroom closures.

- All site administrators, managers, and supervisors are responsible for implementing and maintaining the adopted policies and procedures in their assigned work areas, and for ensuring that employees receive answers to questions about the program.

- All guidance from VCPH and CDPH is followed. Local safety plans and protocols are routinely reviewed and updated as guidance from local and state health departments are revised.

- Written Covid-19 Prevention Program (CPP) will be posted at each school site. The principal, or other designated administrator will implement the risk (hazard) assessment at each site.

- Our Risk Management Department provides a training to review the following health and safety protocols:
1. The fact that COVID-19 is an infectious disease that can be spread through the air when an infectious person talks or vocalizes, sneezes, coughs, or exhales.
2. That COVID-19 may be transmitted when a person touches a contaminated object and then touches their eyes, nose, or mouth, although that is less common.
3. That an infectious person may have no symptoms.
4. Methods of physical distancing and the importance of combining physical distancing with the wearing of face coverings.
5. The fact that particles containing the virus can travel more than six feet, especially indoors, so physical distancing must be combined with other controls, including face coverings and hand hygiene, to be effective.
6. The importance of frequent hand washing with soap and water for at least 20 seconds and using hand sanitizer when employees do not have immediate access to a sink or hand washing facility, and that hand sanitizer does not work if the hands are soiled.
7. Proper use of face coverings and the fact that face coverings are not respiratory protective equipment.

8. COVID-19 symptoms, and the importance of not coming to work and obtaining a COVID-19 test if the employee has COVID-19 symptoms.

- All employees are responsible for using safe work practices, following all directives, policies and procedures, and assisting in maintaining a safe work environment.

- Employees must immediately report any symptoms of COVID-19 they experience, whether the symptoms developed while at work or elsewhere. Employees must also promptly disclose positive COVID-19 tests.
- An employee must stay home if they are sick, follow public health agency guidelines, and contact their supervisor or manager for further instructions.

- Employees must cooperate with any investigation related to the onset of illness, date of symptoms, others with whom the employee had close contact, and coronavirus testing among other topics.

- Face coverings are not required for fully vaccinated individuals, except in the following settings where face coverings are required for everyone, regardless of vaccination status:

1. On public transit (examples: airplanes, ships, ferries, trains, subways, buses, taxis, and ride-shares) and in transportation hubs (examples: airport, bus terminal, marina, train station, seaport or other port, subway station, or any other area that provides transportation)
2. Indoors in K-12 schools, childcare and other youth settings.

- Face coverings are required indoors at all times as stipulated by the current public health order.

- Family education will take place or has taken place on and off-campus (virtual methods). Other methods of educating families may include in-person meetings should social distancing guidelines allow per state and local guidance, posting information on district web-site, posting information on school web-sites, communicating with families via social media, communicating with families through Black Board, and the use of electronic communication (e-mail).

In regards to ensuring continuity of services, Simi Valley Unified provides equity and access to quality instruction through all program choices. Accommodations for students with disabilities, students with diverse learning needs, Foster Youth, Homeless students, students who are medically vulnerable, and English Learners will be made.

In the event that isolation, quarantine, or future school closures are required SVUSD, will revert to virtual instruction. All students have been assigned an electronic device (1:1). Devices assigned to students during the 20-21 school year were only collected from graduating students or students who are not returning to SVUSD in the fall of 2021. All other students were allowed to keep their electronic devices. SVUSD will remain a 1:1 district moving forward to support virtual instruction. Other materials and supplies will be assigned to individual students as well. The need for sharing individual supplies and materials will not be necessary should virtual learning be required for an individual student or students.

In addition, should there be a need to revert to virtual instruction, all students will receive the following instructional guarantees: live and pre-

recorded video instruction/support, established office hours with teachers, whole group check-ins between teachers and students, consistent daily/weekly instructional schedule, and consistent delivery teaching/learning platforms.

If a family is without internet access they have the ability to request a WiFi hotspot through the district website or from their home school. The WiFi hotspot is a small device that will provide access to the internet through the district provided 1:1 device.

A coordinated effort to support students and families that are not able to pick educational materials, supplies, Grab-N-Go Meals, Wifi hotspots, or any other items required for instruction the items will take place on a case-by-case basis.

Should food distribution be necessary, free breakfast and lunch "Grab-N-Go Meals" will be provided to any child 18 or younger at five designated pick up locations (Hillside Middle School, Sinaloa Middle School, Santa Susana High School, and Valley View Middle School). Monday: 11:30 a.m to 12:30 p.m. and Tuesday to Friday 11:00 a.m. to 12:00 p.m. Children do not need to be present to receive meals. On Fridays, meals will be provided for Friday, Saturday, and Sunday.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Expanded Learning Opportunity Grant funds must be spent by August 31, 2022. That allows for a little more than one year of planning and implementation of supplemental instruction and support strategies. Given that other federal Elementary and Secondary School Emergency Funds (ESSER) extend to September of 2024, our LEA is able to use those ESSER funds to expand identified supplemental instruction and support strategies for two additional years beyond August 31, 2022. This three-year plan also aligns with our Local Control and Accountability Plan (LCAP), which is a three-year document that must be approved by our School Board of Education by June 30, 2021. In total, our three-year plan of identified supplemental instruction and support strategies will equal $34,728,619.00.

Given all the feedback we received from our educational partners, a number of aspects of our plans were influenced by their input. The ability to add more human resources and increase positions across our district was made possible due to state and federal COVID relief funding. All of the ESSER III funds expended are consistent with our LCAP, the ESSER III Expenditure plan, and any other funding requirements that are in place for allocated resources. All expenditures are annotated with which plan describes the expenditure. Although there is one expenditure that is not discussed in a previous plan, the Assistant Director or Student Support Services, this expenditure allows us to carryout the mandates and responsibilities necessitated by COVID. This position was created during the 2021-2022 academic year after various plans had been approved and will be added to our plans as they are updated.

For the 21-22 school year, we increased the number of school counselors to our high schools and to our team of elementary counselors. This is directly related to feedback we received about increasing support for social-emotional learning. Adding a School Social Worker position to our district will also allow for Tier 3 support of our students. In addition, response to intervention programming and resources are being

addressed. One full-time intervention teacher was hired at each elementary school, each middle school received five sections of RtI classes, and each high school received five sections of RtI classes. All secondary schools also received one section for an Intervention Coordinator who will support RtI at their individual school sites. To further support RtI, all secondary students will have an opportunity to receive additional academic support before and after school hours as teachers will be available district-wide.

Educational partner input also resulted in the purchasing of digital programs to supplement teaching and learning in the 21-22 school year. Educational partner input also resulted in our continued commitment to provide professional development in the use of those digital programs along with professional development in a number of other academic and social-emotional learning areas. In addition to RtI support, we were able to explore credit recovery opportunities as a result of the feedback we received. Students will now be able to recover credit for high school courses through increased online mediums. Some of those online opportunities already existed, our intent is to broaden those opportunities alongside in-person credit recovery programming.

The 21-22 school years also include nine additional content-area specialists in PE at the elementary level. These elementary PE teachers will be able to relieve elementary teachers of the responsibility of teaching PE to their own students. As these PE teachers are teaching elementary students, the teacher of record is able to collaborate with colleagues on their campus to strengthen their Professional Learning Community and fulfill the responsibilities that come with Professional Learning Communities.

SVUSD now allows for our schools to host various events through virtual mediums where and when possible. The intent is to support the desire for families who would like to attend events, but cannot do so due to childcare challenges. A Jump Start/student orientation program was also developed and offered prior to the first day of school. This allowed some of our students who have yet to be on their campus an opportunity to become more comfortable with their school setting before formal instruction begins in the fall.

To provide supplemental instruction and support, SVUSD has identified the following:

- Extended Learning and Instructional Time may include before and after school intervention and tutoring, summer school opportunities focused on essential standards and learning, and a student orientation program or Jumpstart program prior to the start of the school year.

- Accelerated Progress to Close Learning Gaps may include expanding our student intervention supports to include full-time intervention teachers, additional paraeducators, educator training in English Language Development (ELD) strategies, and modifications to instructional schedules that allow for Universal Access (UA) to address identified learning gaps.

- Supports to Address Barriers to Learning may include the addition of a School Social Worker position, additional counseling services, and identification and implementation of a Social-Emotional Learning (SEL) program.

- Community Learning Hubs may include purchasing devices to provide students with access to technology, purchasing devices to provide students with high-speed internet, purchasing a variety of digital programs to supplement instruction, purchasing programs to assess student achievement and learning gaps.

- Support for Credit Deficient Students may include expanding credit recovery opportunities through additional services before and after school hours, purchasing digital programs to expand credit recovery opportunities, and providing additional academic counseling services.

- Additional Academic Services may include the addition of a Speech and Language Specialist for assessment, the addition of a school psychologist for student support, and the development of progress of monitoring procedures for all students.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Simi Valley Unified School District	Dr. Jerry Block Assistant Superintendent of Educational Services	jerry.block@simivalleyusd.org 805-306- 4500 ext. 4201

Plan Summary [2022-23]

General Information

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

The Simi Valley Unified School District serves 15,711 TK-12 students at 28 campuses, along with a thriving preschool community and successful adult school. Located in Ventura County, Simi Valley shares a border with Los Angeles County, making us a suburb of Los Angeles with about 130,000 residents.

Our demographics include:
- 41.83% Latino/Hispanic
- 41.92% White
- 11.86% English Learners Current (85.58% of EL's are Spanish Speaking)
- 40.74% Socioeconomically Disadvantaged/6,401 students (2021-2022)
- 12.74% Special Education/2,001 students (2021-2022)
- Junior Kindergarten/Transitional Kindergarten 227 students (2020-2021)

We serve a diverse community with parents who are very active in our schools. Students graduate and go on to two-year and four-year colleges and universities, trade schools and the military. We have two comprehensive high schools, one magnet high school, one continuation high school and a thriving independent study school. We have three middle schools and 18 elementary schools. Of the elementary schools, four are Title 1 schools. Ten of our 24 qualified schools are California Gold Ribbon schools and we have four National Blue Ribbon schools, including one named in 2016.

Reflections: Successes

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

We are very proud of various subgroups at Royal High School for showing improvement in their graduation rate. Our Hispanic graduation rate increased from 82.3% to 90.8%. Similarly, our socioeconomically disadvantaged students at Royal increased their graduation rate from 85.5% to 89.5%. Our RHS students with disabilities also improved their graduation rate from 78.9% to 79.5%.

Another area of success is that we adopted new NGSS-aligned science textbooks. After a setback during the pandemic, we restarted the adoption process and came to a consensus with regard to the materials to adopt. In the 21-22 school year, we also reengaged with our focus of becoming a PLC by continuing with our CAPS network trainings, presented by Dr. Luis Cruz.

With regard to providing a safe and engaging environment for students, 62% of our students report a sense of belonging at school. Additionally 95% of our elementary students received one or more Tier 1 SEL lesson.
areas of Academic Performance, Academic Engagement, and Conditions and Climate.

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.

Goal # 1 - College and Career Readiness
- In 2021, 50.32% of our graduates met a-g completion requirements. (1.1i, 1.1m, 1.2a, 1.3e, 1.5f, 1.5g)
- In 2019, 47.4% of our graduates were deemed to be prepared for college and career. (1.1a, 1.1c, 1.1j, 1.2a, 1.3d, 1.3j, 1.4b, 1.5h)

Goal #2 - Rigorous, Standards-based Curriculum with Technology Integration
- We need to adopt World Language curriculum. Our current curriculum is nearly 20 years old. (2.6f)
- As we expand our TK to all 4-year-olds, we need to make sure that are teachers are both properly licensed for TK and trained in appropriate pedagogy. (2.6c)

- Our student Chromebooks are 8 years old and at the end of their life cycle. We need to replace those devices (2.6g).

Goal #3 - Support ALL students learning at a high level (grade-level or higher)
- In Spring 2022, we have 38.9% of RHS students and 44.7% of SVHS students not meeting standards in Algebra 1 (as measured by earning a D or F in Algebra 1 on spring semester report cards) (3.1a, 3.1d, 3.1g, 3.1i, 3.1n, 3.2a, 3.2c)
- In Spring 2022, we have 19.8% of RHS students and 35.6% of SVHS students not meeting standards in Biology (as measured by earning a D or F in Biology on spring semester report cards) (3.1a, 3.1d, 3.1g, 3.1i, 3.1n, 3.2a, 3.2c)

Goal #4 - Partner with parents and the community to support student achievement.
- Per the 2022 parent LCAP survey, 33.9% of parents report not attending (in person or virtually) any parent workshops or school events. (4.5g, 4.5h, 4.5i, 4.5j, 4.5k, 4.5m, 4.5q, 4.5s, 4.5w)
- Per the 2022 parent LCAP survey, 81%% of parents report not participating in any site committees. (4.4b)
- Per the 2022 parent LCAP survey, 55.7% of parents report wanting a training on how to help their child at home with academics. (4.1c)

LCAP Highlights

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

The Key features of this year's LCAP can be identified by reviewing select Annual Measurable Outcomes and Action Items for the five goals that have been identified. The highlights, by goal, include:

Goal 1:
- Continue to offer a College and Career Seminar (CCS) course to all ninth grade students (1.1j). This will continue to provide ninth grade students an opportunity to explore the possibility of participating in Pathway courses and evaluating their postsecondary options.
- Expand International Baccalaureate (IB) course offerings to our secondary school students (1.3b). This will allow for greater promotion of Universal Access of more rigorous courses to students pursuing alternatives to Advanced Placement (AP) courses.
- Provide online credit recovery opportunities for students with disabilities (1.1m).
- Explore a partnership with Center for Advanced Professional Studies network (1.3j).
- Provide district-wide AP review sessions before and after school (1.4c)
- Hiring additional high school counselors to support ninth grade students (1.4e)
- Monitor a metric that measures the number of students enrolling in IB courses and take the IB exam.
- Monitor a metric that measures the number of students enrolling in AP courses and take the AP exam.
- Hire certificated college and career counselors.
- Establish an a-g completion improvement committee

Goal 2:

- Ongoing professional development opportunities for staff (2.1a, 2.1f, 2.1g, 2.1h, 2.5v, 2.5w)
- Support and sustain a Science Teacher on Special Assignment (TOSA) (2.1c) as we transition to Next Generation Science Standards (NGSS) to accompany our already established team of TOSAs (2.4f).
- Pilot and adoption of world language curriculum to take place in 2022-2023 (2.6f).
- Continue to implement International Society for Technology Education (ISTE) standards to guide teaching and learning (2.3c). These fluid standards will guide teachers and students as they navigate the ever changing and expanding role of technology in education.
- Purchasing digital programs to support student learning (2.5f, 2.5g, 2.5h, 2.5i, 2.5j, 2.5k, 2.5l, 2.5m, 2.5n, 2.5o, 2.5p, 2.5q, 2.5r, 2.5s, 2.5t, 2.5u).
- Plan and develop a dual immersion program at an elementary school (2.6b)
- Adopt Microsoft Surface Go laptops TK-12 as a 1:1 device for students (2.6g)
- Develop a Seal of Civic Engagement for middle school (2.5c)

Goal 3:
- Employ 20 full-time intervention teachers (one at every elementary school) to support all elementary students in closing achievement gaps in ELA and math (3.1a).
- Intervention sections at secondary schools will be added (3.1g, 3.5e).
- Continue to provide credit recovery support for struggling students in high school (3.1e). This will increase the number of students passing Algebra 1 and biology at the high school level.
- Use Renaissance Learning program to implement quarterly benchmark assessments districtwide in grades K-12 (3.2a). Using quarterly benchmarks will provide valuable data that allows teachers to tailor instruction as needed.
- Principals and teacher leaders will receive year three of Professional Learning Community (PLC) training with the intent of developing PLCs at every school in the LEA. Training to include attending full-day professional development sessions and onsite meetings. California Principals' Support Network (CAPS) training provided to all schools (3.2c).
- Full-time content area PE specialist will be hired to allow elementary teachers additional release time to focus on PLC-related responsibilities (3.5c).
- Apollo Continuation High School will use CSI grant money to support students (3.1n).
- An Intervention Coordinator will be identified at each secondary school to monitor and support struggling students (3.5f).
- Develop an EL newcomer program (3.5i)
- Hire an Assistant Director of Early and Expanded Learning to support various new initiatives(3.5h)
- Create a Universal TK program for all 4-year-olds (3.5g, 3.5h, 3.5j)
- Hire Director of Certificated Personnel to facilitate professional development and hiring for new positions.

Goal 4:
- Continue to promote the "percentage of parents who subscribe to and access the weekly SIS reminders" as a measurable outcome, in order to provide more valuable information related to parents monitoring student progress throughout the course of a grading period versus after grades are submitted.

- Continue to incorporate the efforts of the Public Information Officer (PIO) with improving community and parent outreach/communication (4.1f). Although the PIO is not a new position to SVUSD, it has been an instrumental position in communicating successes, changes, and updates about the district, school sites, students, employees, and school communities.
- Provide and update the district web-site to include mental health and student wellness resources (4.6b).
- Continue to host College Fair and Community College informational events for parents, families, and community members (4.5o).
- Host informational events related to preschool programs, JK/TK programs, and Kindergarten (4.5h, 4.5i, 4.5s).

Goal 5:
- Hire two additional elementary counselors to support elementary students with behavioral, peer, social, and emotional adjustments (5.3e)
- Update and implement year four of a new digital citizenship curriculum, Common Sense Media, in grades K12 (5.2a). This curriculum educates all students on appropriate use of technology. Students learn about the impact of cyberbullying, safeguards to protect their identity when online and using various programs, as well being able to identify dangers as they interact with others via the internet and shared sites.
- Continue to survey students to measure student connectedness (5.3c) and social-emotional learning (5.4n), which will allow schools to improve instruction and programs to meet the needs of all students.
- With the passage of a new bond in November 2016, a number of facilities projects will be completed to improve the exterior and interior of numerous classrooms, learning spaces, offices, and school grounds (5.4a).
- Provide transportation to Foster and Homeless youth (5.4s)
- Host Special Olympics event to provide additional support to students (5.4u).
- Maintain a Coordinator of Diversity, Equity, Inclusion, and Humanities (5.5a).
- Each school site will identify and establish SEL Steering Committees to address social-emotional learning needs (5.5c)
- Host Jump Start/student orientation programs prior to the start of the school year to support students who are transitioning to new schools (5.5k).
- Hire a second School Social Worker to support students (5.5n).
- Provide. funding to update school library books (5.5q)
- Partner with Daybreak to provide tele-therapy to students with mild to moderate social-emotional needs. (5.5r)

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.

Apollo Continuation High School

Support for Identified Schools

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

The LEA will support Apollo High School by providing paraprofessionals to support English Language Development (3.4d) and a full-time counselor (1.3h). Staff at Apollo High School will be eligible to attend conferences and workshops to improve math instruction and learning (2.1f). Staff will also be eligible to participate in all training and opportunities related to Professional Learning Communities (3.2c). In addition, the LEA applied for Comprehensive Support and Improvement (CSI) grant funding to support the school. The school district received additional funding to support the site's plan, which includes the following supports:

- Professional development in the area of social-emotional learning.
- Professional development in the area of Restorative Justice.
- Professional development time devoted to academic progress and data analysis.
- Professional development in the areas of differentiated instruction and response to intervention.
- Development of diagnostic and benchmark assessments to monitor academic achievement.
- Teacher collaboration on sharing best practices in the areas of classroom management and instruction.
- Online credit recovery programs to support students who are credit deficient.

Monitoring and Evaluating Effectiveness

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

Student and school improvement at Apollo High School will be monitored and evaluated in the following manner and through the following measurements:

- Data analysis related to student attendance/absences.
- Data analysis related to student tardiness/punctuality to school/classes.
- Data analysis related to student suspensions.
- Data analysis related to disciplinary referrals.
- Data analysis related to students failing courses.
- Data analysis related to credit recovery.
- Data analysis related to course completion.
- Successful development of benchmark assessments.
- Progress monitoring through benchmark assessments.
- Data analysis of social-emotional learning surveys in the areas of grit, classroom effort, growth mindset, student teacher relationships, learning strategies, and rigorous expectations.
- Academic growth on the math and ELA portions of the CAASPP for students who took the state assessment.
- Data analysis of graduation rates.

- In addition Apollo's Single Plan for Student Achievement (SPSA) will also contain how the school will monitor and evaluate student support and school improvement.

Engaging Educational Partners

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

Many opportunities are offered each year for our community to become involved in our schools. Starting at the school level, every school has a School site council, which serves as an advisory board for larger scale issues on campus. The PTA/PTSA brings parents, students and staff together to support campus activities. At the middle and high schools, special interest groups, sometimes called boosters, support music, sports and other extracurricular activities.

There are also standing and special committees covering a wide range of topics and concerns at the District level, from our Bond Oversight Committee to LCAP and ELAC, to name just a few.

We surveyed our parents, students, and employees to identify needs, measure progress, and gather feedback on various topics. These surveys are generally sent through our District email and call system, called Blackboard. Also, notifications are sent through the district's smartphone app. The following groups were actively involved in the LCAP development process described below:

Principal's Meetings held on 1/12/22, 2/2/22, 2/16/22, 3/16/22, 4/13/22, 5/11/22, 5/25/22, and 6/8/22: Disseminated information regarding implementation of LCAP goals, educational partner input, new draft goals, and presentation of final plan.

Teachers: LCAP training and updates given through site specific staff meetings that included Simi Educators Association (SEA) and CSEA, local bargaining units.

Parents: LCAP training and updates given through SSC meetings, ELAC, Back to School Nights, and other site meetings.

District English Language Advisory Committee meetings (DELAC) were held on 10/21/21, 12/9/21, 1/13/22, 3/3/22, 4/21/22, and 5/19/22: LCAP training provided, reviewed 2020-2021 progress and discussed further needs. DELAC meeting on 5/19/2022: Presentation of 2021-2024 LCAP for review and discussion.

Parent Advisory Committee (PAC), including reps from every site held on 2/23/22, 2/24/22, 4/6/22, 4/7/22, 5/4/22, and 5/5/22: LCAP training provided, reviewed 2020-2021 progress, and discussed further needs. Presentation of 2020-2021 LCAP for review. Discussion and parent input provided.

District Advisory Committee (DAC) held on 2/24/22, 4/7/22, 5/5/22: LCAP training provided, reviewed 2020-2021 LCAP progress, and discussed further needs. Presentation of 2020-2021 LCAP for review. Discussion and participant input provided.

Ventura County SELPA consultation.

School Board meeting held on 5/18/21: Reviewed progress of the 2020-2021 goals and provided opportunity for Board input. Update committee meetings held on 3/26/21, 4/9/21, 5/7/21, 5/21/21: District staff met to compile data, discuss needs of various educational partner groups and departments and plan improvements.

Update committee meetings held on 3/26/21, 4/9/21, 5/7/21, 5/21/21: District staff met to compile data, discuss needs of various educational partner groups and departments and plan improvements.

Surveys issued: LCAP surveys included parent survey, employee survey, and student survey. Parent and employee surveys were open in March of 2021. Student survey was open in April of 2021. Outreach through social media and mass email. Specific outreach and opportunity for participation through ELPAC. Paper copies available for parent survey. Parent survey available in English and Spanish.

School Board meeting held on 6/15/21: Presentation of 2020-2021 LCAP. Public Hearing on LCAP and budget on 6/15/21; Superintendent comments and response to questions were not necessary as the Superintendent did not receive any questions. Approval of the LCAP and the budget on 6/29/21.

Finally, the Local Indicator Self-Reflection was completed for each of the state priorities (1- Basic Services and Conditions, 2- Implementation of State Standards, 3- Parent Engagement, 6-School Climate, and 7 – Access to Broad Course of Study) as part of the analysis and development of year one, 2021-2024 LCAP. The 2021 CA Dashboard will indicate 'met' for each of the indicators upon release to the public in the fall.

A summary of the feedback provided by specific educational partners.

A number of educational partner groups provided feedback to support our LCAP process. Our Parent Advisory Committee (PAC) expressed their interest in addressing the potential for learning loss and addressing social emotional learning of students due to COVID-19. Members of the PAC offered personal insight of their own home and family experiences as they shared information. PAC members expressed their desire for a focus on social-emotional learning to help transition out of the pandemic back to a more normal and stable school setting.

As our development of the LCAP for 2021-2024 progressed, we received suggestions from our PAC. Parents desired greater internship opportunities to better prepare students for life after high school. Parents also expressed interest in the creation of the proposed Ethnic Studies Course. In addition, parents expressed that reading intervention programs have been very successful for their students and they would like to see that program expanded to the secondary level to better serve older students who may be struggling. They also expressed their desire for more elementary counselors in our schools as many students may be experiencing an increase of anxiety and depression in students due to the pandemic. An increase in Parent Information Nights and workshops were also suggested. Parents want some of those events to continue to be held virtually so they may attend and not have childcare challenges.

Our District Advisory Committee (DAC) provided a great deal of feedback as well. They expressed a desire to continue making online supplemental programs available in the 21-22 school year and beyond. DAC members also expressed interest in supporting any potential learning loss and social-emotional learning challenges brought about by the pandemic. These conversations resulted in considerations for

increased support and programming for response to intervention approaches. They also expressed some concern with the number of young learners who have yet to be in a formal school setting going into the 21-22 school year.

Our school site educational partners (classified staff, certificated staff, and administrative staff) shared feedback that was aligned with the PAC and DAC. There were some consistent themes that emerged from our educational partner engagement sessions. The topics related to response to intervention and social-emotional learning support seemed to be referenced with greatest frequency. The transition to full-time in-person instruction was at the forefront of many of the conversations as we explored a three-year LCAP. Ongoing professional development was also desired by educational partners. Employees wanted to see more opportunities to grow professionally and support students in a number of areas. They also wanted increased opportunities to collaborate with one another as we strengthen our Professional Learning Communities.

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

Given all the feedback we received from multiple educational partner groups, a number of aspects of our LCAP was influenced by their input. The ability to add more human resources and increase positions across our district was made possible due to state and federal COVID relief funding. For the 21-24 LCAP, we will increase the number of school counselors to our high schools and to our team of elementary counselors. This is directly related to feedback we received about increasing support for social-emotional learning. Adding a School Social Worker position to our district will also allow for Tier 3 support of our students. In addition, response to intervention programming and resources will also be addressed. One full-time intervention teacher will be hired at each elementary school, each middle school will receive five sections of RtI classes, and each high school will receive five sections of RtI classes. All secondary schools will also receive one section for an Intervention Coordinator who will support RtI at their individual school sites. To further support RtI, all secondary students will have an opportunity to receive additional academic support before and after school hours as teachers will be available district-wide.

Educational partner input also resulted in the purchasing of digital programs to supplement teaching and learning in the 21-22 school year. Their input also resulted in our continued commitment to provide professional development in the use of those digital programs along with professional development in a number of other academic and social-emotional learning areas. In addition to RtI support, we were able to explore credit recovery opportunities as a result of the feedback we received. Students will now be able to recover credit for high school courses through increased online mediums. Some of those online opportunities already existed, our intent is to broaden those opportunities alongside in-person credit recovery programming.

The 21-22 school year and LCAP will also feature nine additional content-area specialists in PE at the elementary level. These elementary PE teachers will be able to relieve elementary teachers of the responsibility of teaching PE to their own students. As these PE teachers are teaching elementary students, the teacher of record will be able to collaborate with colleagues on their campus to strengthen their Professional Learning Community and fulfill the responsibilities that come with Professional Learning Communities.

As a result of educational partner feedback, our LCAP will also allow for our schools to host various events through virtual mediums where and when possible. The intent is to support the desire for families who would like to attend events, but cannot do so due to childcare

challenges. A Jump Start/student orientation program will also be developed and offered prior to the first day of school. This will allow some of our students who have yet to be on their campus an opportunity to become more comfortable with their school setting before formal instruction begins in the fall.

Goals and Actions

Goal

Goal #	Description
1	Secondary schools will provide comprehensive programs to prepare all students for college and career.

An explanation of why the LEA has developed this goal.

"From here to anywhere" is our district motto. SVUSD students have the opportunity to pursue their goals and dreams upon graduating from our schools. This includes opportunities that may exist anywhere in the world. SVUSD prides itself on preparing all students for postsecondary educational pursuits. Our a-g completion rate has increased 20 percent since 2015 to 46.5% as well. Our goal is to continue increasing the number and percentage of students who complete a-g requirements. However, our Dashboard data shows that there is room for improvement in terms of graduation rates, particularly within certain student populations at Royal High School. Socio-economically Disadvantaged students at Royal High School have a graduation rate of 85.5%. Students with Disabilities at Royal High School have a graduation rate of 78.9% at Royal High School. Establishing this specific LCAP goal allows for all students, not just students at Royal High School, to be more successful and better prepared for college and career pursuits. As a district, the overall graduation rate for students is 92%.

When surveyed in the spring of 2022, 90.4% staff members indicated or were neutral that SVUSD students are prepared for college. However, SVUSD's educational partners also recognize that not all students desire to attend two-year or four-year colleges and universities upon graduation from high school. Some students prefer to pursue career opportunities, trade school opportunities, or opportunities in the military. With this in mind, our Trustees and educational partners believe it is important to ensure all students are prepared for college and career opportunities reinforcing that attending Simi Valley Schools will allow all students to go "From here to anywhere."

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will meet ag requirements	46.5%	45.4%			52.5%
% of students enrolled in an AP class taking the AP exam.	Baseline will be established 21/22 school year.	RHS- 831 tests/1093 seats in AP classes (76%)			80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SSHS- 727 tests/991 seats in AP classes (73%) SVHS- 638 tests/1125 seats in AP classes (57%)			
% of students who take an AP exam who pass the exam.	72.3% of students who took an AP Exam passed at least one exam	72.3%			76%
% of students enrolled in an IB class who take the IB exam.	49% of students in an IB class took at least 1 IB Exam	49% of students in an IB class took at least 1 IB Exam			51%
Royal High School graduation indicator	92.3%	92.3%			97%
Hispanic/Latino student graduation rate at Royal HS	Current: 82.3% - Increase by 2%	90.8%			95%
Socioeconomically Disadvantaged student graduation rate at Royal HS	Current: 85.5% - Increase by 2%	89.5%			94%
Students with Disabilities graduation rate at Royal HS	Current: 78.9% - Increase by 2%	79.5%			83.5%
High School graduates deemed prepared for College and Career.	47.4%	This data is not available at the time of the LCAP revision.			50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1a Career Pathways	Evaluate current Career Pathways to determine sustainability and to define participation and completion.	$0.00	No
1.2	1.1b Global Studies at Arroyo	Design a Dual Immersion program at Arroyo Elementary that will serve unduplicated pupil populations. (This action item was updated from last year's global studies program. The new action is more specific and actionable.)	$129,490.00	Yes
1.3	1.1c School Pathways	Teachers will collaborate with school pathways and articulate pathway courses with the community college district.	$11,000.00	No
1.4	1.1f Work-Based Learning	Purchase equipment, consumable instructional materials, and provide for work-based learning with a focus on access for all students for career technical education.	$1,142,816.00	No
1.5	1.1h CTE Curriculum	Teachers attend professional industry and CTE curriculum development based conferences. Teachers participate in externships	$200,000.00	No
1.6	1.1i Pathway & A-G Information	Provide Pathways and A-G information through EL, RFEP and Foster Youth monitoring protocol. District develops and prints supporting documentation and materials.	$100.00	Yes
1.7	1.1j Pathway Visits	Sustain middle school pathway visits by high school students, counselor information nights, and College to Career Seminar to inform high school freshmen of Pathways opportunities and A-G requirements. Counselors, case managers, and ELD Coordinators ensure students enroll in and receive support for Career and College	$32,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Seminar courses. Support middle schools visiting high school campuses and high schools providing outreach to the middle schools		
1.8	1.1k Naviance Software	Continue Naviance Software to assist secondary students in the areas of academic planning (course requirements for graduation, pathways and A-G), college preparation, career exploration and self-discovery. (30% Counselor Salary).	$108,615.00	Yes
1.9	1.1l Workability Program	Continue Workability program to provide opportunities for SPED students in career readiness.	$130,859.00	No
1.10	1.1m CyberHigh Credit Recovery	Advertise Cyber High credit recovery options for all high school students at Apollo through concurrent enrollment.	$1,200.00	Yes
1.11	1.2a Evaluate Courses That Meet AG	Sustain task force to evaluate courses that meet A-G requirements, improve the a-g completion rate and update graduation requirements.	$0.00	No
1.12	1.3a Equal Opportunity Schools	Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations	$40,000.00	Yes
1.13	1.3b International Baccalaureate (IB)	Expand International Baccalaureate (IB) program participation including teacher training toward principally supporting unduplicated pupil populations.	$60,092.00	Yes
1.14	1.3c Professional Development to Support CTE	Provide professional development to support secondary CTE teachers to obtain appropriate CTE credentials per state requirements.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	1.3d Moorpark College Partnership	Partner with Moorpark College for dual enrollment opportunities for high school students and offer Moorpark College visits and the Rising Scholars Academy for Hillside and Sinaloa Middle School.	$1,000.00	Yes
1.16	1.3e College Visitations	College visitations for EL students and other unduplicated pupil populations	$5,000.00	No
1.17	1.3f Field Trips for Unduplicated Pupil Populations	EL students and other unduplicated pupil populations to attend field trips throughout the course of the academic year.	$5,000.00	No
1.18	1.3g Connected Learning Program	Madera Elementary will continue as a Connected Learning Program (CPL) with a focus on Civic Learning.	$10,000.00	Yes
1.19	1.3h Staffing at Apollo Continuation High School	Provide staffing at Apollo Continuation High School to principally support unduplicated pupil populations.	$1,054,868.00	Yes
1.20	1.3i High School Counselors	Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations	$559,813.00	Yes
1.21	1.3j Center for Advanced Professional Studies	Maintain our partnership with the Center for Advanced Professional Studies (CAPS) and visit successful models of this program.	$20,000.00	Yes
1.22	1.4a AP Capstone Program	Santa Susana High School will maintain the AP Capstone program. Provide professional development for teachers and purchase course materials. (changed from adopt)	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	1.4c Advanced Placement (AP) Review Sessions	Provide advanced placement (AP) review sessions before and after school.	$50,000.00	No
1.25	1.4d CTE Courses at High Schools	Provide 10 sections of CTE courses to secondary schools.	$222,732.00	No
1.26	1.4e 9th Grade Counselors	Maintain three high school counselors to directly support 9th grade students.	$377,707.00	No
1.27	1.5f College and Career Counselors	Hire certificated College and Career counselors to replace current classified College and Career Tech	$376,397.00	Yes
1.28	1.5g Moorpark College 2 Counselor	Hire Moorpark College 2 Counselor	$119,452.00	No
1.29	1.5h SICE/HS Partnership	Offer sections to support partnership between the adult school and high schools for CTE capstone classes to support primarily unduplicated student populations	$40,000.00	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.

- Action 1.1a - This will be an ongoing action to always offer the pathways that are most beneficial to our students and of the most interest.
- Action 1.1b - We employed a Spanish language teacher as a means of teaching global studies. See below for how this action will be updated in the coming year.

- Action 1.1c - Pathways across schools and the District did collaborate at both a site and District level through our subject area committee meetings, and through site based PLC meetings.
- Action 1.1f - Work-based learning was a focus through providing extensive CTE programs, which focus authentic work-based learning experiences.
- Action 1.1h - Teachers typically attend numerous industry-based trainings to remain up-to-date with their current industry knowledge. Last year, we did not offer many PD opportunities outside of the District due to COVID. See below for more information.
- Action 1.1i - The District did provide information on a-g to our unduplicated pupil populations through 9th grade meetings and various parent webinars. See below for more information.
- Action 1.1j - Middle school pathway visits by high school students happened intermittently. by small groups last year due to Covid. See below for more information.
- Action 1.1k - We employ a district-level secondary counselor who oversees our Naviance software and its implementation at the middle and high schools.
- Action 1.1l - Workability, administered through our special education department, is an important function in our high school special education program's transition to adult life.
- Action 1.1m - Cyber High at Apollo High School has been a valuable means of providing credit recovery for high school students. We allocated money to promote this opportunity. However, we did not expend money to print communications. All communication was done electronically. See below for more information.
- Action 1.2a - We had an informal committee of principals and district administrators discuss graduation requirements and promoting a-g completion.
- Action 1.3a - We maintained our partnership with Equal Opportunity Schools to promote students in taking the most rigorous courses that they can handle - not only a-g approved courses, but also Honors, AP, and IB.
- Action 1.3b - We maintained our IB program at Royal High School by paying membership dues and supporting professional development for teachers.
- Action 1.3c - We offered to support teachers who chose to earn a CTE teaching credential. Last year, no teachers worked on that credential. See below for more information.
- Action 1.3d - We entered into a CCAP agreement with Moorpark College to facilitate dual enrollment. However, we did not offer the Rising Scholars academy due to Covid. See below more more information.
- Action 1.3e - We did not offer college visitations for our EL students last year due to Covid. We plan to continue with field trips in the upcoming year.
- Action 1.3f - We did not offer field trips for our UPP due to Covid. We plan to continue with field trips in the upcoming year.
- Action 1.3g - Madera Elementary remains part of a connected learning program for civics education with Sinaloa Middle and Royal High schools. We expect to continue and expand this program at Madera.
- Action 1.3h - Apollo Continuation High School has maintained its staffing to support struggling high school students in our District. Enrollment has grown at Apollo.
- Action 1.3i - We have maintained (and decreased) our counseling ratios at Royal, Santa Susana and Simi Valley high schools to support our students, especially our most at-risk UPP.
- Action 1.3j - We have maintained our partnership with the Center for Advanced Professional Studies Network. We plan to continue this partnership.

- Action 1.4a - Santa Susana HS did adopt the AP Capstone program. Going forward, the school will maintain this program.
- Action 1.4b - The Board of Education entered into a CCAP agreement with Moorpark College. Therefore, this goal will be deleted for next year.
- Action 1.4c - We offered 18 AP and IB review sessions via Zoom Districtwide. Due to a shortage of teacher volunteers, not all subjects were covered this year. We plan to offer this again next year.
- Action 1.4d - We offered 10 sections of CTE courses at this high schools to provide greater course offerings to our high school students. This will be continued next year.
- Action 1.4e - We hired 3 counselors to work solely with 9th grade students to meet individually with all of them and with their parents/guardians and develop 4-year plans and provide guidance for being successful in high school.

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

- Action 1.1c - $11,000 - no money expended - Due to Covid, is was increasingly difficult to release teachers and find substitute teachers. Therefore, collaboration happened through existing District meeting time, during non-instructional hours.
- Action 1.1h - ~ $99,000 not expended. - Due to Covid, we engaged in much less paid/external professional development than anticipated.
- Actions 1.1i, 1.1m - $1,300 - We did not expend the allocated monies for advertisement. All advertisement was done electronically with no expenses.
- Actions 1.3e, 1.3f - $10,000 - We did not take field trips to universities or other locations due to challenges during Covid.

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

We were not success in increasing the percentage of students meeting a-g requirements. However, we were successful at Royal High School in increasing the graduation for our Hispanic students (90.8%) and for increasing the graduation rate of our socioeconomically disadvantaged students (89.5%). Although we did not meet our targeted graduation rate for our students with disabilities at Royal, the percentage did increase (79.5%). Some of the metrics that we described were not caluated by the State due to Covid (e.g., college and career readiness)

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.

Regarding the metrics we use to measure success on this goal, we are revising the metrics so that we do not use performance bands from the State's dashboard. Instead, we will be looking at percentage of students who meet certain criteria.
- Metric titles were revised to remove the language "Establish baseline"

- For the desired outcome of the metric "% of students enrolled in an AP class taking the AP exam."; we changed the desired outcome from 100% to 80%. Statistically, reaching 100% is nearly impossible. Therefore reaching a goal of 80% is more realistic.
- For the metric "% of students who take an AP exam who pass the exam" baseline data was added and desired outcome was updated to meet the newly measured baseline.
- For the metric "% of students enrolled in an IB class who take the IB exam" replaced TBD with the baseline data. Replaced the desired outcome with a percentage reflective of the actual baseline.
- For the metric "Royal High School graduation indicator", we changed the baseline from "increase to a level of blue" to an actual percentage. Over the last few years, there has not been a dashboard and we were therefore unable to measure progress. Moving forward, we will use a percentage and measure percent increase from year to year.
- For the metric "High School graduates deemed prepared for College and Career" the descriptor was reworded and the baseline was added to the baseline column.

- Action 1.1b (revised) - We had planned to design a global studies program for Arroyo Elementary school. However, after reviewing our goals and the needs of our students, we have decided to update the goal so that we would be developing a dual immersion program.
- Action 1.2a (revised) - We will be rededicating our efforts to looking at our a-g courses and our graduation requirements. Specifically, with the a-g completion improvement grant we will be focusing on how to improve our a-g completion rate, our graduation requirements, and grading practices.
- Action 1.4a (revised) - SSHS adopted the AP capstone program, Going forward, the focus will be on maintaining and growing the program.
- Action 1.4b (to be removed) - Because we entered a CCAP agreement with Moorpark College, this action will be removed.
- Action 1.4e (revised), After one year of having dedicated 9th grade counselors meeting one-one-one with students and parents, we have decided to distribute those tasks to all counselors and have the newly hired counselors be assigned a portion of the overall student body. The newly hired counselors reduce the overall student to counselor ratio, allowing for the one-on-one meetings with 9th grade students to continue. With the new configuration, the counselors will be able to work with their students during all four years of high school.
- Action 1.5f (new) - We will be hiring a certificated college and career counselor who will be focusing on the college application process and supporting our CTE programs. Specifically, this new counselor will support our UPP to make sure they are both knowledgeable regarding all of the opportunities available and supported as they pursue those opportunities.
- Action 1.5g (new) - We received a Strong Workforce grant that provides for a secondary CTE counselor. This position will principally focus on UPPs at the high schools to make sure that they are aware of Moorpark College and dual enrollment options.

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

Goals and Actions

Goal

Goal #	Description
2	Simi Valley Unified School District will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned material; technology integration will also be a focus.

An explanation of why the LEA has developed this goal.

SVUSD recognizes that fully trained staff members provide the greatest opportunities for students to succeed in and out of the classroom. Therefore, Trustees and educational partners support the need for ongoing professional development and training for all staff members. Training in state approved standards is one area where professional development will be provided. In particular, such professional development will be intensified when adopting and piloting new curriculum. Fortunately, curriculum adoptions for math, ELA, and social science have recently taken place and been completed making SVUSD 100% compliant with teaching state standards in those specific content areas. Due to pandemic-related challenges, SVUSD was not able to continue piloting Next Generation Science Standards (NGSS) meaning a full adoption for NGSS has yet to take place. Through the purchasing of supplemental learning material, supplemental curriculum, and the purchasing of lab supplies, SVUSD is 80% aligned with the current state-approved NGSS curriculum. As SVUSD prepares to fully reopen schools in the Fall of 2021, our intent is to reconvene our NGSS adoption and pilot committees to determine the best plan of action to pilot and adopt NGSS curriculum.

When surveyed in the spring of 2021, 62.1% of staff indicated a need for ongoing professional development on how to integrate technology into instruction. However, 91.1% of staff believed that increased technology has improved student learning. As a result, this goal has identified technology integration as a focus of professional development for staff members. Fortunately, SVUSD and the bargaining units representing Certificated and Classified employees have agreed to provide three full-days of staff development opportunities for the next school (2021-2022) year just as they have in previous years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide full day professional development for teachers each year.	Provide 3 full days of Professional Development per year.	Provided three full days of professional development for teachers.			Continue to provide 3 full days of professional development per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 2: Teachers utilizing materials that are aligned to California State Standards (CSS) in core content classes	Teachers are utilizing materials that are aligned to California State Standards (CSS) in core content classes at the following levels: Math =100% ELA/ELD = 100% Social Science =100% Science = 80%	Teachers are utilizing materials that are aligned to California State Standards (CSS) in core content classes at the following levels: Math =100% ELA/ELD = 100% Social Science =100% Science = 100%			Teachers will be utilizing materials that are aligned to California State Standards (CSS) in core content classes at the following levels: Math =100% ELA/ELD = 100% Social Science =100% Science = 100%Math =100% ELA/ELD = 100% Social Science =100% Science = 100%
Percentage of teachers who are new to SVUSD will receive Chromebook training	100%	100% of teachers who are new to SVUSD received Chromebook training			100% of teachers who are new to SVUSD will receive Chromebook training
Maintain fully credentialed teachers	100%	100% of certificated teachers were fully credentialed.			100% of certificated teachers will be fully credentialed.
PRIORITY 7: All students (including students with disabilities, EL, foster youth, and low income students have access to rigorous, grade level courses.	Met - All students have access to grade level courses.				Maintain all students' access to rigorous, grade level courses.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1a Professional Development	Hold three full days of CSS PD for all teachers principally directed toward supporting unduplicated pupil populations: August, November and January.	$1,800,000.00	Yes
2.2	2.1c TOSA – Science	Sustain fulltime Science TOSA, begins assignment principally directed toward unduplicated pupil populations.	$126,169.00	Yes
2.3	2.1f Math Teacher Professional Development	Secondary and elementary math teachers will attend math conferences and professional development principally directed toward unduplicated pupil populations.	$164,000.00	Yes
2.4	2.1g JK/TK	Train UTK teachers on current and relevant strategies to principally support unduplicated pupil populations.	$175,000.00	Yes
2.5	2.1h TOSA Lead PD	TOSAs provide professional development for teachers related to best instructional practices.	$0.00	No
2.6	2.1j Training for ELD standards/Strategies	Training for elementary teachers on ELD Standards or strategies.	$10,000.00	Yes
2.7	2.1k CABE Conference	Twelve teachers to attend California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students.	$10,000.00	Yes
2.8	2.1l Secondary ELD training	Training for secondary ELD department teachers to articulate cross content language skills directed toward supporting unduplicated pupil populations.	$5,424.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	2.1m Secondary ELD Instruction	Two full-day pullout for secondary teachers to see ELD instruction to principally support unduplicated pupil populations.	$2,292.00	Yes
2.10	2.1o ELD Training for Paraprofessionals	Trainings for paraprofessionals on ELD standards and best practices.	$10,000.00	Yes
2.11	2.1p Principal Training for ELD	Elementary principals to attend ELD training.	$10,000.00	Yes
2.12	2.1q Project Based Learning	Knolls Elementary School will remain a Project Based Learning (PBL) school moving forward without the assistance of outside consulting.	$0.00	No
2.13	2.2a Social Science Adoption	Implement year 2 of social science adoption. (to be removed, due to implementation)	$0.00	No
2.14	2.2b Mystery Science	Provide Mystery Science supplemental science materials aligned to CSS. (to be removed due to science adoption)	$0.00	No
2.15	2.2c ELD Materials aligned to ELA	Purchase supplemental ELD materials and provide training that is aligned to ELA CSS for rigor and relevance.	$50,000.00	Yes
2.16	2.2d ELD Materials for Classrooms	Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Level 3.	$20,000.00	Yes
2.17	2.2e ELA/ELD materials for K12	Implement ELA/ELD adopted materials for K12 (removed due to implementation)	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	2.3a Chromebook Training	Only teachers new to SVUSD will be trained to use chromebooks. (removed due to new device adoption)	$0.00	No
2.19	2.3b Purchase Chromebooks	Purchase Chromebooks to replace outdated devices. (removed, due to new device purchase)	$0.00	
2.20	2.3c International Society for Technology in Education (ISTE)	Implement Year 4 of International Society for Technology and learning related to educational technology. (remove, completed)	$0.00	
2.21	2.4a Induction for Administrative Credential	Provide induction for candidates clearing their administrative credential to principally support unduplicated pupil populations.	$70,000.00	Yes
2.22	2.4b Induction for New Teachers	Provide Induction services for new teacher candidates principally directed toward unduplicated pupil populations. Expense includes the salary of induction provider.	$244,026.00	Yes
2.23	2.4d NGSS Curriculum	Implement year 1 of new science adoption and offer professional development as needed	$4,250,000.00	No
2.24	2.4f 6 TOSA's	Maintain six full-time Teachers on Special Assignment (TOSA) to provide professional development for teachers to principally support unduplicated pupil populations. Science TOSA accounted for in action #3 and Induction TOSA accounted for in action #28.	$544,596.00	Yes
2.25	2.4g Coordinator of Categorical Programs	Maintain position of Coordinator of Categorical Programs to principally support unduplicated pupil populations to learn and master California Academic Standards (CSS).	$179,918.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.26	2.5a Substitute Teachers & Chromebooks	Train Substitute teachers who are new to SVUSD to use Chromebooks. (remove, no longer in effect)	$0.00	
2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Maintain Coordinator of Diversity, Equity, Inclusion & Humanities	$186,188.00	Yes
2.28	2.5c Seal of Civic Engagement	Develop and expand State Seal of Civic Engagement Program to all grade levels.	$15,000.00	Yes
2.29	2.5d Ethnic Studies	Develop Ethnic Studies Course at the high school level	$15,000.00	Yes
2.30	2.5e Science Lab Materials	Purchase materials and supplies to support science labs and experiments for all grade levels. (removed due to science adoption)	$0.00	
2.31	2.5f Renaissance Learning Digital Program	Provide Renaissance Learning Digital Program to support student learning.	$229,407.00	No
2.32	2.5g Ellevation Program	Provide Ellevations program to support ELD Student learning.	$0.00	Yes
2.33	2.5h DeltaMath	Provide DeltaMath to support student learning in grades 6-12.	$8,000.00	No
2.34	2.5i Gizmos Science	Provide Gizomos Science Program for student learning in grades 9-12.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.35	2.5j Labster Science	Provide Labster Science Program for student learning in grades 9-12.	$16,875.00	No
2.36	2.5k Voces Digital Classroom	Provide Voces Digital Classroom to support world language instruction.	$19,479.00	No
2.37	2.5l Screen Castify	Provide Screen Castify to support technology integration in student learning.	$46,170.00	No
2.38	2.5m EdPuzzle	Provide EdPuzzle to support technology integration in student learning.	$25,721.00	No
2.39	2.5n KAMI	Provide KAMI to support technology integration in student learning.	$20,000.00	No
2.40	2.5o Seesaw	Provide Seesaw to support technology integration in student learning.	$25,000.00	No
2.41	2.5p Handwriting Without Tears	Provide Handwriting Without Tears to support technology in student learning.	$300.00	No
2.42	2.5q NEWSELA	Provide NEWSELA to support technology integration in student learning. (May exclude)	$72,725.00	No
2.43	2.5r MusicFirst	Provide MusicFirst to support technology integration in student learning.	$12,368.00	No
2.44	2.5s Typing Agent	Provide Typing Agent to support technology integration in student learning.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.45	2.5t Kahoot	Provide Kahoot to support technology integration in student learning.	$1,440.00	No
2.46	2.5u SAVVAS	Provide SAVVAS to support science instruction for grade 9-12. (remove, due to science adoption)	$0.00	
2.47	2.5v Additional Professional Development (required)	In addition to the professional development identified in 2.1a, provide required professional development to certificated staff in June/August of 2022. (removed - not needed)	$0.00	
2.48	2.5w Additional Professional Development (optional)	In addition to the professional development identified in 2.1a, provide optional professional development to certificated staff in June/August of 2022.	$0.00	No
2.49	2.6c - LVUSD CenterX Partnership for UTK Training	Parter with Las Virgenes Center EdX for Early Childhood Education to support UTK	$32,000.00	No
2.50	2.6d - New Certificated Staff Onboarding	Provide two days of onboarding for new certificated employees	$30,000.00	No
2.51	2.6e - Medal of Honor Training	Provide teacher training on Medal of Honor curriculum	$7,500.00	No
2.52	2.6f - Textbook Adoption	Adopt new textbooks to align with current curriculum	$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.53	2.6g New Student Devices	Purchase Microsoft Surface Go Laptops for all students in a 1:1 program	$10,600,000.00	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.

- Action 2.1a - We held three PD days focused on effectively implementing the CSS.
- Action 2.1c - We had a science TOSA to support the implementation of NGSS.
- Action 2.1f - We provided math professional development to support teachers in the implementation of math standards and practices. Due to Covid and a substitute teacher shortage, we did not offer as much as was initially planned.
- Action 2.1g - Last year we did not provide training on JK/TK and K teaching strategies due to upcoming changes with UTK. This goal will be modified moving forward. See below for details.
- Action 2.1h - Our TOSAs provided numerous trainings, both in-person and virtually, on the implementation and best practices with the CSS.
- Action 2.1j - We provided training and support for our ELD teachers during planned meetings after school and during pre-establish professional development time.
- Action 2.1k - We were not able to send 12 teachers to the CABE conference due to a substitute teacher shortage. Instead we sent fewer individuals.
- Action 2.1l - We provided training and support for our ELD teachers during planned meetings after school and during pre-establish professional development time.
- Action 2.1m - We were not able to pull our secondary ELD teachers due to a lack of substitute teachers. We plan to continue this action item.
- Action 2.1o - We did provide training for our ELD paraprofessionals to support best practices.
- Action 2.1p - We did not pull elementary principals for ELD training. We plan to implement this in the coming year.
- Action 2.1q - Knolls was and continues to be a school that focuses on project based learning.
- Action 2.2a - The social studies curriculum adoption has been implemented. This action item will be removed.
- Action 2.2b - Mystery Science was used to provide students interactive science activities. This action item will be removed since new science curriculum was adopted.
- Action 2.2c - In addition to purchasing supplemental ELD materials, we provided training on those materials.
- Action 2.2d - No materials were purchased for ELD, level 3. This action item will be continued in the coming year.
- Action 2.2e - No purchase of K-12 ELD materials. This goal will be removed
- Action 2.3a - While we trained teachers on Chromebooks, this goal will be removed due to adoption of new devices.

- Action 2.3b - We did not purchase replacement Chromebooks given that we have adopted new devices. This goal will be removed.
- Action 2.3c - We implemented Year 4 of International Society for Technology and learning related to educational technology. This goal will be removed for the upcoming year.
- Action 2.4a - We provided induction support to our administrators clearing their credential.
- Action 2.4b - We provided induction support to our teachers clearing their credential. This was coordinated by an Induction TOSA.
- Action 2.4d - We adopted NGSS aligned science textbooks. Next year, we will be implementing the adoption.
- Action 2.4f - We have 6 TOSAs to support the implementation of the CSS. We have TOSAs for English, Math, Science, Educational Technology, ELD, and Induction.
- Action 2.4g - We maintain a Coordinator of Categorical programs to support our UPP.
- Action 2.5a - We did not train substitute teachers on Chromebooks this year since we returned to in-person learning. We will remove this action for the upcoming year.
- Action 2.5b - We hired a Coordinator of diversity, equity, inclusion, and humanities. This action will be updated in the coming year to maintain the position.
- Action 2.5c - We developed a State Seal of Civic Engagement for high school students. This was expanded to the middle schools.
- Action 2.5d - We have had preliminary conversations about curriculum for Ethnic Studies. A committee was recruited for next year.
- Action 2.5e - We purchased science materials this year to support our outdated textbooks. This goal will be removed for the upcoming year due to the adoption of new curriculum.
- Action 2.5f - All students, grades K-12, participated in taking Renaissance STAR assessments in reading and math.
- Action 2.5g - We purchased ELLevations to track the progress of our EL students. Teachers and administrators have been trained on the software.
- Action 2.5h - We provided Delta Math to our secondary students to assist mathematics teaching and learning.
- Action 2.5i - We provided Gizmos to support virtual labs and experiments in secondary science classes.
- Action 2.5j - We provided Labster to support virtual labs and experiments in secondary science classes.
- Action 2.5k - We provided Voces to language acquisition in secondary world language classes.
- Action 2.5l - We provided Screencastify to support virtual instruction and technology integration.
- Action 2.5m - We provided EdPuzzle to support virtual instruction and technology integration.
- Action 2.5n - We provided KAMI to support virtual instruction and technology integration.
- Action 2.5o - We provided SeeSaw to support virtual instruction and technology integration.
- Action 2.5p - We provided Handwriting without Tears to support virtual instruction and technology integration.
- Action 2.5q - We provided NewsELA to support reading instruction.
- Action 2.5r - We provided Music First to support music instruction.
- Action 2.5s- We provided Typing Agent to support virtual instruction and technology integration.
- Action 2.5t - We provided Kahoot to support virtual instruction and technology integration.
- Action 2.5u - We provided SAVVAS to support virtual instruction in Science. This action item will be removed for the upcoming year due to the adoption of science curriculum.
- Action 2.5v - We did not provide additional required professional development. This action item will be removed.
- Action 2.5w - We provided optional professional development to our faculty in August 2021/June 2022. This action will be continued.

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

- Action 2.1f - $145,947 - We were not able to provide as much math PD as we had anticipated.
- Action 2.1g - $2,500 - We did not provide training in JK/TK, K due to the upcoming UTK programs.
- Actions 2.1j, 2.1l - $15,424 - We did not pull teachers out due to the challenges finding substitute teachers. Training with ELD teachers happened during meetings scheduled outside of instructional time.
- Action 2.1p - $5,000 - We had no costs associated with training elementary principals with regard to ELD. Trainings happened during regularly scheduled principals meetings.
- Action 2.2c - ($20,478) - We exceeded our costs on new ELD supplemental materials.
- Action 2.2d - $20,000 - We did not purchase materials specifically for ELPAC Level 3.
- Action 2.3b - $10,000 - We did not purchase replacement Chromebooks since we will be purchasing new devices for all students for the coming year.
- Action 2.5a - $6,500 - We did not train substitute teachers on the use of Chromebooks since we had returned to in person learning.
- Action 2.5d - $10,000 - We did not spend money in developing an Ethnic Studies course. While we had some preliminary conversations among administrators and teachers, the bulk of the work with a full committee will begin in the upcoming school year.
- Action 2.5e - $110,063 - Given that we were piloting new science curricula, there was not as great of a need to purchase supplemental science materials. This action item will be removed for the upcoming year due to the new adoption.
- Action 2.5v - $1,500,000 - We did not provide additional mandatory professional development days. We did, however, offer optional professional development days (Action Item 2.5w)

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

We are 100% in compliance with providing our teachers and students with California State Standard-aligned curriculum in English, Math, Social Studies, and Science. With regard to technology integration, our teachers executed virtual instruction with great skill and resourcefulness. We purchased and teachers implemented numerous online resources to ensure that students made progress on standards-aligned curriculum.

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.

- Metric 2, added "PRIORITY 2: " to title.
- Action 2.1g (modify) - This action will adjusted to focus on implementing Universal TK and the training/resources needed to work with younger students.

- Action 2.1o (modify) - We will pay our EL paraprofessionals to attend training outside of their work hours ensure that we can offer the training to all.
- Action 2.2a (remove) - This goal will be removed. We have completed the social studies adoption and implementation.
- Action 2.2b (remove) - This goal will be removed. We no longer need Mystery Science for our elementary classes since we have adopted new science curriculum.
- Action 2.2c (modify) - It is insufficient to only purchase ELD materials. The modified action item will also provide for training on purchased ELD materials.
- Action 2.2e (remove) - There will be no adopted materials for ELA/ELD in the coming year. Supplemental materials are addressed in other action items.
- Action 2.3a (remove) - We will not be using Chromebooks with students next year. Therefore, there is no need to train teachers on these devices.
- Action 2.3b (remove) - We will not be using Chromebooks with students next year. Therefore, there is no need to purchase replacements of these devices.
- Action 2.3c (remove) - We have completed the implementation of Year 4.
- Action 2.4d (modify) - We have piloted and adopted NGSS curriculum. The goal will be modified to implement Year 1 of the new adoption and provide any professional development necessary.
- Action 2.5a (remove) - We will not be using Chromebooks with students next year. Therefore, there is no need to train substitute teachers on these devices.
- Action 2.5b (modify) - We have hired a Coordinator of Diversity, Equity, Inclusion, and Humanities. This action item will be updated to maintain this position.
- Action 2.5e (remove) - Given the new adoption of science curriculum, there is no need to purchase supplemental science materials.
- Action 2.5u (remove) - Given the new adoption of science curriculum, there is no need to purchase supplemental science materials.
- Action 2.5v (remove) - We will not be providing MANDATORY days of professional development.
- Action 2.6c (new action) - We need to partner with Las Virgenes Unified's CenterX to make sure our teachers have the appropriate certificate to teach UTK in the coming years.
- Action 2.6d (new action) - Provide two days of onboarding for new certificated staff. This will offer us an opportunity to share Simi's expectations and culture with regard to teaching and learning.
- Action 2.6e (new action) - Provide training on the Medal of Honor character development curriculum.
- Action 2.6f (new action) - Pilot and adopt new World Languages curriculum.
- Action 2.6g (new action) - Implement (purchase, prepare, distribute, and train on) new student devices (Microsoft Surface Go).

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

Goals and Actions

Goal

Goal #	Description
3	Simi Valley Unified School District will provide comprehensive programs to meet the needs of all students. California State Standards aligned (CSS) district benchmarks will be established and implemented. A comprehensive Response to Intervention (RtI) program will be initiated and subgroups will be addressed.

An explanation of why the LEA has developed this goal.
SVUSD is committed to supporting its Professional Learning Communities (PLCs) initiative that it embarked on in the fall of 2018. With the exception of Simi Institute, 100% of SVUSD schools are committed to the PLC initiative. An essential component of successful PLCs is to provide academic support for students who are struggling to master standards or perform at grade level standards. Fortunately, when surveyed in the Spring of 2021, 96.8% of students shared that their teachers think they are capable of succeeding in class. In addition, 91.3% of parents shared that teachers were attentive to the academic needs of students. This positive mindset that students and parents have about teacher expectations and attentiveness is commendable. Such data supports the need for this LCAP goal. The academic data about student performance also supports the need for this LCAP goal. Data reveals that students who take Algebra 1 in SVUSD high schools struggle to pass Algebra 1 with a grade of C or better. At Royal High School, just over 32% of students who take Algebra 1 earn a grade of D or F. At Simi Valley High School, the same holds true. Just over 32% of students who take Algebra 1 at Simi Valley High School earn a grade of D or F. Students who take Biology at Royal High School and Simi Valley High School, struggle as well. At Royal High School, close to 30% of students earn a D or F in Biology. At Simi Valley High School, just over 32% of students earn a D or F in Biology. Dashboard data reveals that some of our elementary students are not meeting grade level standards as well. English Learner students at Berylwood Elementary School and Crestview Elementary School are performing below their peers in the content area categories. All of the above data points support the need for SVUSD to establish this goal in order to meet the academic needs of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of D and F grades in Algebra 1 at Royal	Royal HS Algebra 1 Computer Programming:	Royal HS Algebra 1 Computer Programming: N/A			Royal HS Algebra 1 Computer Programming:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School, Simi Valley High School, and Santa Susana High School.	D - 4.35% F - 13.04%; Algebra 1: D - 14.16%; F - 18.13%. Simi Valley High School: Algebra 1 Computer Programming: D - 13.64% F - 22.73% Algebra 1: D - 12.61% F - 20.12%	Algebra 1: D - 17.7% F - 21.2% Simi Valley High School: Algebra 1 Computer Programming: N/A Algebra 1: D - 13.3% F - 31.4%			D - 1.35% F - 10.04%; Algebra 1: D - 11.16%; F - 15.13%. Simi Valley High School: Algebra 1 Computer Programming: D - 10.64% F - 19.73% Algebra 1: D - 9.61% F - 17.12%
Decrease the number of D and F grades in biology at Royal High School, Simi Valley High School, and Santa Susana High School.	Royal HS Biology: D - 15.55% F - 14.33% Simi Valley HS Biology: D- 15.38% F - 16.92%	Royal HS Biology: D - 7.3% F - 12.5% Simi Valley HS Biology: D- 13.6% F - 22%			Royal HS Biology: D - 12.55% F - 11.33% Simi Valley HS Biology: D- 12.38% F - 13.92%
Improve high school graduation rates	Current Graduation Rates: Overall: 92% SPED: 76.47% EL: 60.98% Increase by 2%	Class of 2021 Overall - 92.4% (Not met) SPED - 82% (Goal exceeded)			Overall: 95% SPED: 82.47% EL: 66.98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL - 75.5% (Goal exceeded)			
District benchmarks for ELA/ELD in grades K-12.	Baseline will be established in the 21-22 school year.	2021-2022 - 58.9% of our students were greater than the 35th percentile in their rate of growth for the year, based on a national data.			Increase by 10% the number of students growing at the 35th percentile or better.
District benchmarks in Math in grades K-12.	Baseline will be established in the 21-22 school year.	2021-2022 - 61.9% of our students were greater than the 35th percentile in their rate of growth for the year, based on a national data.			Increase by 10% the number of students growing at the 35th percentile or better.
Improve performance on state assessments (CAASPP): Math - 11th grade EAP	Math 18/19 SY overall = 43% *19/20 SY data N/A due to COVID-19 11th grade Math: 43%	2020-21: 32%			49%
Improve performance on state assessment (CAASPP): ELA - 11th grade EAP	ELA 18/19 SY overall = 54% *19/20 SY data N/A due to COVID-19 11th grade ELA: 54%	2020-21: 53%			60%
EL reclassification rate:	5%/year	12%/year			10%/year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress/ELPAC.	20% proficient	The ELPAC scores are not available at the time of this update.			10% ELPAC progress
Foster Youth attendance	75.1% ADA (established 21-22)	75.1% ADA			increase baseline by 5%
Berylwood Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)	Performance level: Green	The performance level is not available at the time of this update.			Performance level of Green or better
Crestview Elementary is performing two performance levels below the district average in the English Learner Progress indicator (increase one performance level each year)	Performance level: Green	The performance level is not available at the time of this update.			Performance level of Green or better
Improve performance on state assessment (CAASPP): Science	% Meeting Standards 2019: 5th grade - 37% 8th grade - 37% 11th grade - 39%	% Meeting Standards 2021: 5th grade - 36% 8th grade - 25% 11th grade - 29%			Increase all grade levels by 10%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1a Intervention Specialists	Hire twenty full-time Intervention Specialists at every elementary school site (one specialist per site) for Tier 2 intervention in ELA and math principally directed toward unduplicated pupil populations. District to provide salaries. Provide additional time to attend staff meetings.	$1,801,286.00	No Yes
3.2	3.1c ELD Support	Provide three sections of ELD support at all three middle schools for Tier 2 support principally directed toward unduplicated pupil populations.	$200,169.00	Yes
3.3	3.1d Intervention Supports/Programs	Identify and Purchase research based intervention supports and programs for elementary ELA and math principally directed toward unduplicated pupil populations. District provides supplemental intervention materials.	$35,000.00	Yes
3.4	3.1e Credit Recovery	Provide credit recovery opportunities principally directed toward unduplicated pupil populations. The credit recovery will occur at Monte Vista School and through the use of Cyber High at Apollo.	$27,000.00	Yes
3.5	3.1g Intervention at Middle Schools	Provide five sections of Intervention at all three middle schools to provide ELA and Math supports Tier 2 support principally directed toward unduplicated pupil populations.	$300,375.00	Yes
3.6	3.1i RtI Workshops/Conferences	RtI workshops/conferences for teacher leaders K-12 principally directed toward unduplicated pupil populations.	$25,000.00	Yes
3.7	3.1j Student Study Team Protocols	Roll out practices and documentation to standardize intervention and Student Study Team protocol that align with Special Education	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Department in elementary school principally directed toward unduplicated pupil populations. Develop the practices and documentation to standardize intervention\ and Student Study Team protocol that align with Special Education Department in middle and high schools. Provide training and materials for school sites.		
3.8	3.1n Comprehensive Support and Improvement Grant	Provide credit recovery opportunities utilizing Comprehensive Support and Improvement Grant that is to be spent by June 30, 2023. (new CSI grant received)	$540,206.00	No
3.9	3.1o Co-Teaching for Students with Special Needs	Explore co-teaching models to support academic achievement for students with special needs. This will also allow for increased time special education students spend in general education programs improving Least Restrictive Environment (LRE) minutes.	$10,000.00	No
3.10	3.2a District Benchmarks for K-12	Provide district benchmarks for K-12 students that are aligned to California State Standards to support the professional learning communities initiative.	$0.00	No
3.11	3.2c CAPS	California Principals' Support Network (CAPS) training provided to all schools. Principals and teacher leaders will receive Professional Learning Community (PLC) training with the intent of developing PLCs at throughout the LEA principally directed toward unduplicated student populations. Training to include attending PLC Summits, attending full day professional development sessions, and onsite meetings.	$400,000.00	Yes
3.12	3.2d Typing Agent	Provide Typing Agent typing program to all K-8 students. (remove, in Goal 2)	$0.00	

Action #	Title	Description	Total Funds	Contributing
3.13	3.2e Test Site Coordinators	Test site Coordinators to offer makeup opportunities as appropriate for students who are absent or miss completing state assessments.	$0.00	No
3.14	3.3a Professional Development for ELD site coordinators	District personnel to provide PD for ELD site coordinators on ELD Standards, program administration, EL/RFEP monitoring and EL parent involvement.	$0.00	No
3.15	3.3b Implement ELD Administrator's Checklist	Continue and implement ELD administrator's checklist.	$0.00	No
3.16	3.3c ELD Departments	Maintain ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs.	$9,000.00	Yes
3.17	3.3d Field Trips for LTEL Students	Provide field trips for LTEL students	$5,000.00	Yes
3.18	3.3e Target Tutoring for ELs & RFEP	Offer targeted tutoring support for ELs and RFEP based on site data.	$1,500.00	Yes
3.19	3.4a Foster Liaison	Maintain an administrative Foster Liaison and teacher support provider for Foster Youth at each secondary site with $1,000 extra duty pay (for teachers only). Appoint a district lead liaison for Foster Youth point people.	$8,500.00	Yes
3.20	3.4b Support for Foster Youth	Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, regular student contact, and attendance protocols.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.21	3.4c Professional Development for Foster Youth Team Members	Offer ongoing and expanded PD for Foster Youth team members to include Trauma Informed Practices (TIPS). Substitutes provided for teachers.	$2,200.00	Yes
3.22	3.4d Paraprofessional for EL Students	Provide paraprofessionals to support EL students K12.	$798,212.00	Yes
3.23	3.4e Paraprofessionals to Support SPED Students	Provide paraprofessionals to support Special Education students.	$10,000,000.00	No
3.24	3.4f Title Teachers	Provide part-time Title teachers to Title 1 schools.	$1,323,214.00	No
3.25	3.4g Math RtI at Title Schools	Provide math RtI at Title 1 schools. Provide additional math intervention after regular working hours.	$118,692.00	No
3.26	3.4h Summer Math/ELA Courses	Offer math courses during summer for students in grades 4-6.Literacy for grades 1-3. Program and salaries to be provided by a Charter School. (they are the summer school provider for SVUSD).	$0.00	No
3.27	3.4j Literacy Coaches	Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed towards high need student groups	$570,980.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Maintain paraprofessionals to support K/1 and 5/6 combination classrooms in where more than one grade level is assigned to a teacher principally directed toward unduplicated pupil populations.	$476,601.00	Yes
3.29	3.4l JK/TK Classes	Maintain JK/TK classes at select elementary schools based on enrollment to principally address the needs of unduplicated pupil populations.	$2,036,059.00	Yes
3.30	3.4m Preschool Program	Maintain a preschool program to address readiness gaps and improve preacademic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students.	$395,532.00	Yes
3.31	3.4n Staffing at Monte Vista	Provide staffing at Monte Vista Independent Learning Academy to principally support unduplicated pupil populations to improve student performance and address students who are not meeting grade level standards.	$598,423.00	Yes
3.32	3.4o Director of Instruction & Pupil Services	Maintain position of Director of Instruction & Pupil Services to principally support unduplicated pupil populations who are not meeting grade level standards.	$198,663.00	Yes
3.33	3.4p GED/High School Diploma	Maintain two certificated positions and 2 classified positions at Simi Institute for Careers and Education to principally support unduplicated pupil populations as they earn GEDs or recover credit to earn a high school diploma.	$310,201.00	Yes
3.34	3.4q Student Performance at	Maintain classified staffing positions at the district office to principally support unduplicated pupil populations to improve student	$204,648.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Grade Level Standards	performance and address students who are not meeting grade level standards.		
3.35	3.4r Spanish for Native Speakers	Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations.	$130,913.00	Yes
3.36	3.5a Learning Assessment Skills(LAS)	Provide Learning Assessment Skills (LAS) to support Newcomer students who are also special education students.	$1,942.00	No
3.37	3.5b ESGI	Provide ESGI to support JK/TK student learning and progress monitoring.	$20,000.00	No
3.38	3.5c PE Teachers for Elementary	Hire nine elementary physical education teachers to allow for PLC planning time.	$910,358.00	No
3.39	3.5d Secondary Academic Intervention	Provide secondary academic intervention opportunities before and after school.	$50,000.00	No
3.40	3.5e Academic Intervention	Provide five sections of academic intervention classes to support students ELA and math learning gaps at Royal HS (5 sections), Simi Valley HS (5 sections), and Santa Susana HS (5 sections). - REVISE: PROVIDE A FULLTIME MATH INTERVENTION TEACHER TO RHS, SVHS, AND SSHS TO PUSH IN TO MATH CLASSROOMS AND PULL STUDENTS OUT DURING NON-ROSTERED FLEX TIMES.	$300,000.00	Yes
3.41	3.5f Intervention Coordinator	Provide one section for an Intervention Coordinator at all three middle schools, Royal HS, Simi Valley HS, and Santa Susana HS.	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.42	3.5i Newcomer Program	Develop a EL Newcomer program for elementary and secondary students (new action)	$200,000.00	Yes
3.43	3.5h Assistant Director of Early and Expanded Learning	3.5h Hire an Assistant Director of Early and Expanded Learning to develop programs primarily for unduplicated pupil populations (new action)	$162,341.00	No
3.44	3.5g Hire Senior Accounting Tech	Hire a senior accounting tech to support programs primarily for unduplicated pupil populations. (new action)	$86,698.00	Yes
3.45	3.5j Hire general education paraprofessionals for UTK classes	Hire paraprofessionals for all UTK classes. (new action)	$1,016,526.00	Yes
3.46	3.5k Hire Director of Certificated Personnel	Hire a Director of Certificated Personnel (new goal)	$196,492.00	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.

- Action 3.1a - We implemented this action and will be maintaining it.
- Action 3.1c - We implemented this action and will be maintaining it.
- Action 3.1d - We exceeded our budget for purchasing materials for our ELD program due to increased number of students served, especially newcomers.
- Action 3.1e - We implemented this action through allowing our students to be dual enrolled at Monte Vista or Apollo to recover credits.
- Action 3.1g - Not all schools used all 5 of their math and English intervention sections due to staffing challenges. This action will be continued.

- Action 3.1i - We were not able to send as many teachers to RtI conferences as we planned due to difficulty finding substitute teachers and Covid.
- Action 3.1j - We adopted SST protocols for elementary schools. Progress was made for secondary schools. However, more consistent protocols need to be adopted.
- Action 3.1n - This action has been implemented. Given we have received a new CSI grant, we will extend the end date for this action.
- Action 3.1o - We did not implement this action item. However, implementing co-teaching is a priority and this action item will be maintained.
- Action 3.2a - This action was partially implemented with a focus on Renaissance STAR reading/math assessments and CAASPP interim assessments. This action will be continued.
- Action 3.2c - This action will be continued for a Year 4.
- Action 3.2d - This action was implemented. However, it is duplicative and will be removed for the upcoming year.
- Action 3.2e - This action was implemented and will be continued.
- Action 3.3a - This action was implemented and will be continued.
- Action 3.3b - This action was implemented and will be continued.
- Action 3.3c - This action was implemented and will be continued.
- Action 3.3d - This action was not implemented due to challenges with Covid. The action item will be continued.
- Action 3.3e - We did not expend any money implementing this action. We will continue it in the upcoming year.
- Action 3.4a - We implemented this action item and plan to continue it in the upcoming year.
- Action 3.4b - This action item was not implemented due to various logistical challenges. We plan to continue the action item in the upcoming year.
- Action 3.4c - We did not implement this action due to logistical challenges. We intend to return to this action item in the upcoming year.
- Action 3.4d - We implemented this action item. We did not spend all of our allocated budget due to an inability to find enough qualified employees. This action item will be continued in the upcoming year.
- Action 3.4e - We implemented this action item. We will continue this action item in the coming year.
- Action 3.4f - We implemented this action item. We will continue this action item in the coming year.
- Action 3.4g - We implemented this action item, though not to the extent that we had planned. We will continue the action item in the upcoming year.
- Action 3.4h - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4j - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4k - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4l - We implemented this action item and will significantly increase the number of TK classes in the coming year to fully implement Universal TK.
- Action 3.4m - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4n - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4o - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.4p - We implemented this action item and will continue to do so in the upcoming year.

- Action 3.4q - We implemented this action item and will continue to do so in the upcoming year.
- Action 3.5a - We did not implement this action item due to logistical challenges. However, we intend to return to this action item in the coming year.
- Action 3.5b - We implemented this item. However we exceeded our budget. We will continue with this action item in the coming year.
- Action 3.5c - We implemented this action and will be maintaining it for the upcoming year.
- Action 3.5d - We did not implement this action due to logistical challenges. However, we will be maintaining it for the upcoming year.
- Action 3.5e - We partially implemented this action item. Not all schools used all of its allocated 5 sections due to logistical and staffing issues. Next year, instead of 5 sections - each to a different teacher, we will focus on math, our greatest area of need, and hire a math interventionist for RHS, SVHS, and SSHS.
- Action 3.5f - We implemented this action and will be maintaining it for the upcoming year.
- Action 3.5g - This is a new action item that will be implemented in the 2022-2023 school year.
- Action 3.5h - This is a new action item that will be implemented in the 2022-2023 school year.
- Action 3.5i - This is a new action item that will be implemented in the 2022-2023 school year.
- Action 3.5j - This is a new action item that will be implemented in the 2022-2023 school year.
- Action 3.5k - This is a new action item that will be implemented in the 2022-2023 school year.

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

- Action 3.1i - We were not able to send as many professionals to RtI conferences this year as we had planned. This was due to difficulties releasing teachers from their classes due to a lack of substitute teachers.
- Action 3.1n - This action was provided. However, we overbudgeted for the need given that we did not need to hire additional personnel. We will, however, maintain this budget so that the program can continue and grow, as needed.
- Action 3.1o - We were not able to work on this action item due to logistical challenges this year. However, co-teaching remains a priority and we will return to this in the upcoming year.
- Action 3.4g - We did not fully implement this action items for math-specific intervention teachers. However, we did have RtI teachers at all Title 1 schools.
- Action 3.4k - We did not provide as many paraprofessionals as we had planned for. This was due to a labor shortage.
- Action 3.5d - Although we invited teachers to provide asynchronous videos to support the essential standards in math and English, we did not have any videos completed. We will continue this goal in an effort to create an online repository of tutorials.

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

At both Royal and Simi Valley High Schools, our D and F rate in Algebra 1 increased. Similarly, the D and F rate in Biology increased at Simi Valley High School, though it decreased at Royal High School. We have established baselines for reading and mathematics using the

Renaissance Star assessments as benchmarks. The metrics that require the California Dashboard cannot be evaluated at this time. Once the Dashboard is updated, we will update this document. Similarly, we will update the metrics which rely on CAASPP scores, once they become available.

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.

With regard to the metrics, instead of "establishing" benchmarks for ELA and mathematics, the benchmark will be to improve the metric. Similarly, we will change from establish to improve for foster youth attendance and EL progress on the ELPAC.
- For the metric "Decrease the number of D and F grades in Algebra 1 at Royal High School, Simi Valley High School, and Santa Susana High School," in Year 1, we reported N/A for Algebra 1 Computer Programming. This is due to the fact that we did not offer that course in the 21-22 school year.
- For the metric "District benchmarks for ELA/ELD in grades K-12," we adjusted the metric from 100% to increase the metric by 10% the number of students growing at the 35th percentile or better. This metric is more accurate and more attainable. Adjusted the verbiage to clarify that the baseline was established in 21-22.
- For the metric "District benchmarks for Math in grades K-12," we adjusted the metric from 100% to increase the metric by 10% the number of students growing at the 35th percentile or better. This metric is more accurate and more attainable.
- For the metric "EL reclassification rate:", added baseline data and removed the language "maintain" from the metric title
- For the metric "Foster Youth attendance", adjusted the title and placed baseline in appropriate column.
- Action 3.1n (revise) - The deadline will be extended by one year since we received a new CSI grant.
- Action 3.2d (remove) - This action item is duplicative. It is also listed under Goal 2.
- Action 3.5e (revise) - We partially implemented this action item. Not all schools used all of its allocated 5 sections due to logistical and staffing issues. Next year, instead of 5 sections - each to a different teacher, we will focus on math, our greatest area of need, and hire a math interventionist for RHS, SVHS, and SSHS.
- Action 3.5i (addition) - Develop a newcomer program for EL students new to the Country.
- Action 3.5h (addition) - Add an assistant director to support new programs (e.g., UTK, ELOP)
- Action 3.5g (addition) - Add a senior accounting technician to help track funds and expenditure requirements for new programs
- Action 3.5j (addition) - Add paraprofessionals to all UTK classes to meet the staffing requirements of the new program.
- Action 3.5k (addition) - Add a director of certificated personnel to assist with the hiring and training of our faculty.

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

Goals and Actions

Goal

Goal #	Description
4	Parents will be active partners with the school district and school sites. The focus will be to augment parent opportunities for involvement; improve the communication between school and home; and improve parent digital access. Specific attention will be given to EL parents.

An explanation of why the LEA has developed this goal.

Parent and community engagement is a priority for schools in the state of California. It is also a priority for SVUSD Trustees and other educational partners. The more parents are involved in the schools where their children attend and the more informed parents are about what is taking place in the children's school, the greater the likelihood of success for students. The partnership between schools and home cannot be underestimated. This partnership is vital to supporting students in and out of the classroom. In particular, this goal will focus on English Learner (EL) parents. Fortunately, according to the 2021 spring survey, just over 96% of parents believe that teachers are easy to talk to and reach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Continue to issue district survey to parents.	2021 - 3,293 parent responses. Increase parent participation by 2%	2022 - 1,631 parent responses (decreased by 50%)			Increase participation by 5% to 3,457 parent responses.
Increase percentage of parents with accounts for Aeries weekly reminders - as measured by the parent LCAP survey.	2021 - 77% of parents report signing up for weekly reminders. Increase percentage of parents with accounts for Aeries weekly reminders by 2%.	2022 - 76.3% of parents report signing up for weekly reminders - as measured by the parent LCAP survey.			80% of all parents report setting weekly reminder accounts in Aeries - as measured by the parent LCAP survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain updated district and school websites	Continue to update district and school websites on a regular basis.	Web sites are currently up-to-date			100% updated
District wide PTA membership	Determine baseline 2021-2022.	6,837 members Districtwide			Increase membership by 2% to 6,973 members.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1c Parent Workshops in Spanish	Provide parent education workshops in Spanish in-person and/or virtually for college and career readiness, technology, and child development principally directed toward unduplicated pupil populations.	$1,500.00	Yes
4.2	4.1e Parent Project Workshops	Provide Parent Project Workshops	$2,000.00	No
4.3	4.1f Public Information Officer	Employ Public Information Officer	$315,742.00	Yes
4.4	4.2a Social Media	Improve district's social media outreach by supporting sites with their participation on social media.	$500.00	Yes
4.5	4.2b Parent Communication	Principals, office managers, and/or counselors are trained and provided documentation on the use of Blackboard to communicate with families electronically using tools such as Smore Newsletters or via phone regarding school activities, events, links to surveys, and other general school information.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	4.3a Technology Workshops	Provide parent technology workshops.	$1,823.00	No
4.7	4.4a SPSA & SSC	The district will hold Single Plan for Student Achievement and School Site Council (SSC) training provided for all school site Council teams.	$0.00	No
4.8	4.4b ELAC/DELAC	Increase participation in ELAC and DELAC activities and ensure all required topics are covered.	$0.00	Yes
4.9	4.4c Community Advisory Committee	Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs.	$0.00	Yes
4.10	4.5a Street Fair	Participate in the Simi Valley Street Fair for community outreach.	$1,400.00	No
4.11	4.5b State of Our Schools Address	Present annual State of Our Schools address to the community.	$500.00	Yes
4.12	4.5c Advertising	Create and publish advertising to support SVUSD programs and its successes.	$110,000.00	Yes
4.13	4.5f Community Liaisons	Provide and train Community Liaisons to support Non English speaking parents/families principally directed toward unduplicated pupil populations.	$255,492.00	Yes
4.14	4.5g School of Choice Tours	Host in-person and/or virtual School of Choice informational events and school site tours	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.15	4.5h JK/TK Information Night	Host in-person and/or virtual JK/TK informational events and tours.	$0.00	No
4.16	4.5i Kindergarten Information Night	Host in-person and/or virtual kindergarten informational events and tours at elementary schools.	$0.00	No
4.17	4.5j Elementary Fall Conferences	Host and schedule in-person and/or virtual parent conferences in the fall for all elementary students (JK/TK - 6th grade).	$0.00	No
4.18	4.5k Elementary Spring Conferences	Host and schedule in-person and/or virtual parent conferences in the spring for all elementary students (JK/TK - 6th grade) who are struggling academically.	$0.00	No
4.19	4.5l Financial Aid Information Night	High schools to host in-person and/or virtual Financial Aid nights for students/families pursuing postsecondary educational options.	$0.00	No
4.20	4.5m A-G Information Night	High schools and middle schools to host in-person and/or virtual A-G informational events for students/families	$0.00	No
4.21	4.5n Interpreter/Translator	Employ 1 Full time interpreter to translate and interpret for non English speaking students/families during parent conferences, 504 meetings, IEP meetings, and other informational events principally directed toward unduplicated pupil populations.	$90,018.00	Yes
4.22	4.5o College Fair	Host and offer in-person and/or virtual College Fair and Community College informational events for parents/families.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.23	4.5q AP/IB Program	Host in-person and/or virtual AP and IB informational events to educate and inform parents/families on AP and IB programs	$0.00	No
4.24	4.5r SPED Transition Meetings	Schedule and conduct special education transition meetings as students promote to elementary school from JELA, middle school from elementary school, and high school from middle school	$0.00	No
4.25	4.5s Justin Early Learners Academy Informational Event	Host informational events for parents/families interested in preschool offerings at Justin Early Learners Academy.	$0.00	No
4.26	4.5t Simi Valley Days Parade	Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community.	$1,000.00	Yes
4.27	4.5u Read Across America	Participate in Read Across America events to promote school district to parents, families, and the community.	$500.00	Yes
4.28	4.5w Parent Summits	Host parent summits at Royal High School.	$0.00	No
4.29	4.6a Customer Service Training	Provide customer service training for classified staff.	$0.00	No
4.30	4.6b Mental Health/Wellness Resources	Provide and update mental health and student wellness resources through the district website.	$0.00	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.

- Action 4.1c - We provided various workshops for parents - mostly via Zoom to better support parents' schedules. We plan to continue this action in the upcoming year.
- Action 4.1e - We did not provide Parent Project workshops this year. However, we intend to resume this action in the upcoming year.
- Action 4.1f - We employ a public information officer and plan to continue this action item in the upcoming year.
- Action 4.2a - We help facilitate school sites' use of social media and will continue to do so in the upcoming year.
- Action 4.2b - Training is provided to school sites' office staff regarding electronic communication on an ongoing, as-needed basis.
- Action 4.3a - We provide parent technology support, as needed. We have not provided formal training sessions this year. We will continue to provide support as needed.
- Action 4.4a - We did not provide planned trainings for SPSA support. However, members of Educational Services did offer support, especially using the new document tracking service. We will continue to provide support in the upcoming year.
- Action 4.4b - We will continue to try to increase participation in our ELAC and DELAC committees.
- Action 4.4c - We will continue to try to increase participation in VCOE's CAC committee for special education needs.
- Action 4.5a - We participated in the two Simi Valley Street Fairs this year. We plan to continue to participate in the upcoming year.
- Action 4.5b - We did not host a State of the Schools address last year due to logistical challenges regarding Covid. This action item is being reviewed for future consideration.
- Action 4.5c - We publish advertising and will continue to do so as a means to communicate the work of our District.
- Action 4.5f - Providing and training our Community Liaisons is an ongoing effort and will continue to be offered.
- Action 4.5g - We host and will continue to host school of choice informational events.
- Action 4.5h - We host and will continue to host JK/TK informational events.
- Action 4.5i - We host and will continue to host kindergarten informational events.
- Action 4.5j - We host and will continue to host fall elementary parent conferences.
- Action 4.5k - We host and will continue to host spring elementary parent conferences for academically struggling students.
- Action 4.5l - We host and will continue to host financial aid evenings for high school families pursuing postsecondary options.
- Action 4.5m - We host and will continue to host a-g information evenings for secondary families.
- Action 4.5n - We employ and will continue to employ a full time interpreter.
- Action 4.5o - We hosted and will continue to host (either virtually or in person) college fairs and community college informational events.
- Action 4.5q - We hosted and will continue to host (either virtually or in person) AP/IB informational events.
- Action 4.5r - We have scheduled and held and will continue to hold (either virtually or in person) transition IEPs from one grade span to the next (e.g., elementary to middle school; middle to high school; high school to adult life)
- Action 4.5s - We host and will continue to host JELA informational events.
- Action 4.5t - We did not participate at the District level in the Simi Valley Days parade this year. We plan to continue to participate in the upcoming year.

- Action 4.5u - We participated in Read Across America this year. We plan to continue to participate in the upcoming year.
- Action 4.6a - We have trained and will continue to train classified staff on customer service on an as needed basis.
- Action 4.6b - We maintain and will continue to maintain the District's mental health and student wellness web pages.

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

- Action 4.1c - It did not cost us additional monies to provide Spanish language workshops. All English language workshops are translated via our District's interpreter.
- Action 4.1e - We did not provide Parent Project this last year due to logistical issues. We plan to continue this action item in the upcoming year.
- Action 4.3a - While we provided tech support for parents, we did not provide actual organized technology workshops.
- Action 4.5b - We did not have a State of the Schools presentation last year. This action item is under review for continuation in the upcoming year.
- Action 4.5o - While we hosted a college fair last year, it did not cost us money to offer it. We will continue to offer a college fair in the upcoming year.
- Action 4.5t - While individual groups within the District participated in the Simi Valley Days Parade this year, we did not participate as a District. We plan to continue this event in the future.
- Action 4.5u - While we participated in Read Across America, it did not cost us any money.

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

The metrics we have in place are skewed due to the extreme situation with the pandemic last year. We had increased parent participation in the LCAP survey since we included questions regarding virtual instruction versus in person instruction. This last year, since we have begun to normalize our situation, parent participation in the survey decreased. Similarly, parents subscribing to weekly updates in Aeries has declined. As we continue to normalize, we will need to redouble our efforts in the upcoming year. Then, we can reassess our action items.

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.

- Revised metric "Continue to issue district survey to parents." to include baseline number of parent survey responses and the percentage we want to increase.
- Revised metric verbiage "Increase percentage of parents with accounts for Aeries weekly reminders - as measured by the parent LCAP survey." for consistency.
- Revised metric outcome for "District wide PTA membership" to reflect both a percentage growth and an actual number of parents

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

Goals and Actions

Goal

Goal #	Description
5	Simi Valley Unified School District will provide a safe and engaging environment for students. The areas of focus will be to address bullying and student social-emotional wellness, maintain a digital citizenship curriculum, as well as improve student connectedness to school. Facilities maintenance will also be a focus.

An explanation of why the LEA has developed this goal.

Students are the number one priority in SVUSD. Before students can succeed academically, they must feel safe in school and connected to their school. Providing a safe and engaging learning environment for all students is a priority for SVUSD Trustees and educational partners. Fortunately, almost 80% of students stated they have a trusted adult at their school per survey response captured in spring of 2021. Given feedback from our Trustees, parents, staff, and students, language related to social-emotional learning (SEL) was intentionally added to this goal. A number of educational partners believed SEL support will be of greater need than ever before as students return to full-time instruction in the fall of 2021. In addition, Simi Valley voters approved a bond (Measure X) in 2018 that will continue to allow SVUSD to modernize all learning spaces at all schools throughout the district. Modernizing all learning spaces, focusing on SEL, educating students about bullying, and providing digital citizenship lessons supports this LCAP goal that seeks to provide a safe and engaging environment for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of sites hosting antibullying/safety assemblies or antibullying education.	100% of Elementary schools	100% of Elementary Schools			100% of Elementary schools
Decrease suspension rate	4% of students were suspended.	4%			Decrease student suspension rate by 2%
Percentage of schools completing and	Maintain 100% of all schools completing and implementing	100% of schools completed the digital			Maintain 100% of all schools completing and implementing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
implementing digital citizenship curriculum.	digital citizenship curriculum	citizenship curriculum. (goal met)			digital citizenship curriculum
Panorama Education/California Healthy Kids Survey	Increase the percentage of students who feel connected to school by +5% to 60%	62% report a sense of belonging (goal met)			75% of students to feel connected to school
Decrease rate of chronic absenteeism	Decrease rate of chronic absenteeism by .5% to 8.83%	23.9% chronic absenteeism rate in 2021-2022 (goal not met)			Decrease rate of chronic absenteeism to 7.33%
Decrease high school dropout rate	Decrease by 1% to 6.4%	38			Decrease HS dropout rate to 5.4%
Maintain school attendance rates	Maintain				Maintain
Pupil Expulsion Rate	.1%	.1%			.1%
Complete modernization of learning environments	4% of schools completed annually	12% completed 21-22			75% of SVUSD schools to have learning environments modernized
Elementary (TK-6) students (at each school) receive one or more Tier 1 SEL lesson(s).	70%	100%			100% (TK-6)
Student participation rate for LCAP survey completion for secondary students	Baseline will be established 2021-22.	11%			20% of all students to participate in survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (CA Dashboard)	All schools in good repair.	All schools in good repair.			Maintain all schools in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1a Anti-Bullying/Safety Assemblies	Elementary Sites hold anti-bullying/safety assemblies, annually, as part of School Safety Week	$0.00	No
5.2	5.1b Mental Health and Student Wellness Website	Update District Mental Health and Student Wellness website to include resources for students, parents and the community on student mental health, drug abuse and prevention, anti-bullying, and suicide prevention.	$0.00	No
5.3	5.1d Bullying Incidents	Train Site Administrators and Counselors on documentation of bullying incidents in District's student information system. (Remove)	$0.00	No
5.4	5.2a Digital Citizenship Curriculum	Implement digital citizenship curriculum (Common Sense Media) in K-12 and maintain District digital citizenship website that contains the complete Common Sense Media curriculum used to educate students to act appropriately and stay safe while online as well as updated social media awareness resources for students, parents and educators.	$2,500.00	No
5.5	5.3a Clubs, Student Organizations, and Athletic Teams	Support school site clubs, student organizations, and athletic teams to increase participation of unduplicated pupil populations in school site clubs and student organizations.	$453,706.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	5.3c Student Connectedness Survey	Secondary schools review student connectedness survey data to create action plans. SEL supports, resources, and educator training will be identified and aligned to site survey results.	$0.00	No
5.7	5.3d Safe Driving Program	Madera Elementary School to host safe driving program as part of school safety awareness week.	$0.00	No
5.8	5.3e Elementary Counseling Program	Maintain three elementary counselors to support elementary students with behavioral, peer, social, and emotional adjustments to principally support unduplicated pupil populations. (To be combined with 5.5l - Maintain 7 elementary counselors)	$908,166.00	No
5.9	5.4a Facilities' Project List	Review facilities' project list and prioritize needs.	$0.00	No
5.10	5.4b Employee Training	Train employees, using Vector Solutions, on "recognizing and preventing youth suicide" per state mandate. SVUSD Counselors will be trained in the "More than Sad" program	$350.00	Yes
5.11	5.4c Student Study Team	Schedule and facilitate Student Study Team (SST) meetings at all SVUSD schools as needed.	$0.00	No
5.12	5.4e CHAMPS	Continue to implement Choosing Healthy Activities and Methods Promoting Safety (CHAMPS) character education program at Sinaloa Middle School	$0.00	No
5.13	5.4f TUPE	Continue to provide and support Tobacco Use Prevention Programs (TUPE) at all SVUSD school sites. Support to include substance abuse prevention curriculum (6th- 9th grade students), guest	$22,000.00	No

Action #	Title	Description	Total Funds	Contributing
		speakers, field trips, opportunities for student connectedness, and the Friday Night Live peer mentoring program.		
5.14	5.4g Measure X Bond	As part of Measure X Bond projects, all occupied classrooms in SVUSD will be redesigned with new flexible seating classroom furniture and some rooms will need to be modernized as needed. Classroom redesign will result in nine Elementary Schools and three secondary schools (Santa Susana High School, Hillside Middle School and Valley View Middle School) completed by Summer 2021. Other schools have been identified for redesign starting summer 2021. (Revise: Arroyo, Atherwood, Crestview, Katherine, Knolls, Madera, Mountain View, Santa Susana Elementary, White Oak and Wood Ranch are all completed. 10 Elementary schools are completed. Vista Elementary will be completed by August 2022. Valley View and Hillside are completed. Sinaloa will receive furniture summer 2022 and remaining construction will be done by summer 2023. Santa Susana HS is completed with modernization. SVHS is scheduled to be completed by December 2023. Royal HS will be started Summer of 2024.)	$1,207,746.00	No
5.15	5.4h Crisis Management Team	Organize and deploy District Crisis Management Team as needed.	$0.00	No
5.16	5.4i Junior Olympics	Host Junior Olympics event at a SVUSD school in the spring of each academic year.	$1,448.00	Yes
5.17	5.4l Every 15 Minutes	Organize and provide Every 15 Minutes drinking and driving prevention program to juniors and seniors in the spring at Simi Valley High School and Royal High School. Will take place at SVHS in spring of 2022	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.18	5.4m Special Olympics	Host and provide Special Olympics event	$3,000.00	Yes
5.19	5.4n Panorama Education	Continue partnership with Panorama Education to gather data from students and teachers on social-emotional learning principally targeted toward unduplicated pupil populations.	$53,700.00	Yes
5.20	5.4o Senior Walk	Graduating seniors and elementary school students will participate in a "Senior Walk" event. Wearing graduation caps and gowns, graduating seniors will visit elementary school sites to promote student connectedness, safe and engaging environments for elementary school students.	$1,000.00	Yes
5.21	5.4p Campus Supervisors	In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to principally support unduplicated pupil populations will be maintained.	$702,952.00	Yes
5.22	5.4r Attention to Attendance	Purchase Attention to Attendance software to principally increase school attendance of unduplicated pupil populations.	$148,900.00	Yes
5.23	5.4s Transportation for Foster/Homeless	Provide transportation to and from school for foster and homeless youth in accordance with McKinney-Vento and foster youth laws to address barriers to regular attendance through American Logistics Company (ALC), a student transportation solution, to principally support unduplicated pupil populations.	$50,000.00	Yes
5.24	5.4t Student Summit	Host student summit at Royal high School.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.25	5.5a Coordinator of Diversity, Equity, Inclusion & Humanities	Create and Hire Coordinator of Diversity, Equity, Inclusion & Humanities (budgeted expenditure applied in 2.5b as to not duplicate expense). (Revise - Maintain position)	$160,000.00	Yes
5.26	5.5b Tier 1 SEL program	Elementary Counselors provide support in the development of a Tier 1 SEL program for TK-6. Common SEL lessons to be facilitated by Elementary Counselors and for teachers to utilize in elementary classrooms (Revise - Focus on Zones of Regulation and Morning Meetings)	$0.00	Yes
5.27	5.5c Student Social-Emotional Wellness	In order to address student social-emotional wellness, each site identifies a SEL site-steering committee to include teacher leaders and site Counselors. The SEL school-site committees will provide guidance and implementation plans to address SEL needs and initiatives aligned to site goals. (Revise - Provide stipends for committee members)	$16,000.00	No
5.28	5.5d Reporting System	SVUSD provide an anonymous reporting system on District and School websites and on the back of secondary student ID cards.	$500.00	No
5.29	5.5e Behavior Expectation Talks	Middle School Sites, annually, provide harassment/bullying prevention presentations as part of beginning of the year behavior expectations talks.	$0.00	No
5.30	5.5f Suicide and Self Harm Prevention Assemblies	Secondary sites hold suicide and self harm prevention assemblies for students.	$0.00	No
5.31	5.5g BRIEF Intervention	Train SVUSD Counselors and Assistant Principals in brief Intervention Counseling and implement BRIEF intervention as an alternative to	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		suspension where appropriate. (Revise - This program is to lower suspension rates related to drug and alcohol use on campus. We want to investigate other programs to address this area of need (YVAPE, Healthy Futures through Stanford).		
5.32	5.5h Restorative Justice Program	Middle Schools implement and maintain Progressive Discipline and Peer Mentorship through a Restorative Justice Program (Revise - remove "implement").	$0.00	No
5.33	5.5i Walk to School Day	Some Elementary schools hold a "walk to school" day or event(s) or an activity tied to promoting "healthy choices." (Revise - replace Elementary with National)	$0.00	No
5.34	5.5j California Student Privacy Alliance (CSPA)	Maintain membership with the California Student Privacy Alliance (CSPA) to ensure compliance and to ensure signed agreements are in place with all vendors added as resources for our district through the Student Data Privacy Consortium (sdpc.a4l.org).	$5,500.00	No
5.35	5.5k Jump start	Provide Jump Start/student orientation program to orient students as they transition to elementary schools (grades JK/TK, 1), middle schools (grade 6,7), high school (grade 9 & new students).	$120,000.00	No
5.36	5.5l Additional Counselors	Hire two additional elementary counselors to support elementary students with behavioral, peer, social, and emotional adjustments to principally support unduplicated pupil populations. One of the counselors will specifically be assigned to support Title Schools. (Remove. Combine this with 5.3e)	$0.00	

Action #	Title	Description	Total Funds	Contributing
5.37	5.5m Additional Working days for Counselors	Add five additional days to the working calendar for the 21/22 school year for Elementary and Secondary Counselors to support the reopening of schools. (Revise - change 21/22 to 22/23)	$75,000.00	No
5.38	5.5n School Social Worker	Hire School social Worker to principally support unduplicated pupil populations. (Revise - Maintain 2 social workers)	$141,731.00	No
5.39	5.5p Pilot SEL Program	Pilot Character Strong (character development program) at middle schools and possibly high schools.	$25,000.00	No
5.40	5.5q Update school library books	Provide per pupil funding to each school to add books to their libraries.	$80,200.00	No
5.41	5.5q Daybreak Counseling	Provide teletherapy to at-risk students	$160,000.00	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.

- Action 5.1a - We completed this action item and will continue with it in the upcoming year.
- Action 5.1b - We completed this action item and will continue with it in the upcoming year.
- Action 5.1d - We are changing our protocols so we did not complete this action item. It will be removed for the upcoming year.
- Action 5.2a - We completed this action item and will continue with it in the upcoming year.
- Action 5.3a - We completed this action item and will continue it in the upcoming year.
- Action 5.3c - We completed this action item and will continue it in the upcoming year.
- Action 5.3d - We completed this action item and will continue it in the upcoming year.
- Action 5.3e - We completed this action. We will merge this action item with Action item 5.5l.
- Action 5.4a - We completed this action item and will continue it in the upcoming year.
- Action 5.4b - We completed this action item and will continue it in the upcoming year.

- Action 5.4c - This action item is in progress. It is established at the elementary and middle school levels. It is expanding and maturing at the high school level. This action item will continue in the upcoming year.
- Action 5.4e - We completed this action item and will continue it in the upcoming year.
- Action 5.4f - We completed this action item and will continue it in the upcoming year.
- Action 5.4g - As an ongoing bond project, we have progressed with classroom modernizations. Arroyo, Atherwood, Crestview, Katherine, Knolls, Madera, Mountain View, Santa Susana Elementary, White Oak and Wood Ranch are all completed. 10 Elementary schools are completed. Vista Elementary will be completed by August 2022. Valley View and Hillside are completed. Sinaloa will receive furniture summer 2022 and remaining construction will be done by summer 2023. Santa Susana HS is completed with modernization. SVHS is scheduled to be completed by December 2023. Royal HS will be started Summer of 2024.
- Action 5.4h - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4i - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4l - We implemented this action item and will continue to do so in the upcoming year (at Royal High in Spring 2023)
- Action 5.4m - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4n - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4o - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4p - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4r - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4s - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.4t - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5a - We implemented this action item and will update it in the upcoming year to maintain this position.
- Action 5.5b - We implemented this action item and will update it in the upcoming year to make the action more specific.
- Action 5.5c - We implemented this action item and will update it in the upcoming year to offer a stipend to teachers participating on the committees.
- Action 5.5d - We implemented this action item and will update it in the upcoming year to add funds for purchasing the student ID cards.
- Action 5.5e - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5f - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5g - We implemented this action item. This program is to lower suspension rates related to drug and alcohol use on campus. In the upcoming year, we will investigate other programs to address this area of need (YVAPE, Healthy Futures through Stanford).
- Action 5.5h - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5i - We implemented this action item and will continue to do so in the upcoming year. We will reword the action item to remove "elementary" and add "National Walk to School Day."
- Action 5.5j - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5k - We implemented this action item and will continue to do so in the upcoming year.
- Action 5.5l - We implemented this action item. We will maintain these counselors as part of an updated action item 5.3e.
- Action 5.5m - We implemented this action item and will continue to do so in the upcoming year. The action will be edited to read 22-23 school year.

- Action 5.5n - We implemented this action item and will maintain 2 social workers in the upcoming year.
- Action 5.5p - This is a new action item that was implemented. We will continue with the pilot in the upcoming school year.
- Action 5.5q - This is a new action item for the upcoming year.
- Action 5.5r - This is a new action item that was implemented. We will continue with our partnership with Daybreak in the upcoming school year.

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

- Action 5.1a -There was no expense for this action item.
- Action 5.2a -There was no expense for this action item.
- Action 5.3a -Though this action item was implemented, we had fewer expenses due to a lower than expected participation rate.
- Action 5.4b -There was no expense for this action item.
- Action 5.4p -Though this action item was implemented, we struggled to staff the positions at the at the level we had planned.
- Action 5.5k - Though this action item was implemented, we limited teacher participation to two hours per day for two days of orientation.

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

We showed measured improvement on students' feeling of connectedness. 62% of students reported feeling a sense of belonging. Additionally, 95% of elementary students received at least one Tier 1 SEL lesson. However, our chronic absenteeism rate increased to 23.9%.

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.

- Updated metric "Decrease suspension rate" to have a percentage suspension rate for baseline and desired outcome.
- Updated metric "Pupil Expulsion Rate" to have a percentage expulsion rate for baseline and desired outcome.
- Updated metric "Complete modernization of learning environments" so baseline is a percentage of district schools to be completed anually.
- Updated metric "Student participation rate for LCAP survey completion for secondary students" to clarify baseline.
- Action 5.1d (remove) - We are changing our protocols so we did not complete this action item. It will be removed for the upcoming year.
- Action 5.3e (revise) - We will merge this action item with Action item 5.5l. We will be maintaining 7 elementary counselors.

- Action 5.4g (revise) - As an ongoing bond project, we have progressed with classroom modernizations. Arroyo, Atherwood, Crestview, Katherine, Knolls, Madera, Mountain View, Santa Susana Elementary, White Oak and Wood Ranch are all completed. 10 Elementary schools are completed. Vista Elementary will be completed by August 2022. Valley View and Hillside are completed. Sinaloa will receive furniture summer 2022 and remaining construction will be done by summer 2023. Santa Susana HS is completed with modernization. SVHS is scheduled to be completed by December 2023. Royal HS will be started Summer of 2024.
- Action 5.4l (revise) - Every 15 Minutes will be at Royal High School for the 22-23 school year.
- Action 5.5a (revise) - Replace "Create" with "Maintain"
- Action 5.5b (revise) - Elementary counselors will support Zones of Regulation and Morning Meetings.
- Action 5.5c (revise) - SEL school site committees will receive a stipend for their work.
- Action 5.5g (revise) - In the upcoming year, we will investigate other programs to address this area of need (YVAPE, Healthy Futures through Stanford).
- Action 5.5i (revise) - We will reword the action item to remove "elementary" and add "National Walk to School Day."
- Action 5.5l (remove) - We are merging this action item with action item 5.3e.
- Action 5.5m (revise) - The action will be edited to read 22-23 school year.
- Action 5.5n (revise) - We added an additional social worker. The action item will now read maintain 2 social workers in the upcoming year.
- Action 5.5p (new action) - We will pilot Character Strong in the middle schools and possibly high schools.
- Action 5.5q (new action) - We will be allocating money to each site on a per pupil basis to purchase new library books.
- Action 5.5r (new action)- We partnered with Daybreak to provide teletherapy to our at-risk students.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$11,763,037	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.68%	0.31%	$426,516.34	7.99%

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

Required Descriptions

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

Based on staff and educational partner feedback and research on effective practices, Simi Valley Unified School District is implementing 80 LCAP Action/Services in 2021-2022 to increase or improve services for socioeconomically disadvantaged students, English learners, and foster youth. Given the district has been identified for Differentiated Assistance, a number of action items have been instituted to support students with special needs (1.1m, 1.3j, 3.1o, 3.2e, 3.4e, 3.4g, 5.3e. 5.5l, and 5.5n). Targeted support for those subgroups of students are geared toward academic growth, planning, social-emotional needs, and behavioral needs. Qualitatively, educational partner feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. Quantitatively, survey data supports the five goals that have been identified as well as the actions and services that are being provided to support each goal. SVUSD has determined these actions in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

All funding requests go through an approval process through educational partner meetings, Educational Services department, and the Business office to ensure funds are spent to benefit the identified subgroups of students. This process also allows educational partners to ensure the needs of foster youth, English Learners, and socio-economically disadvantaged students are being considered first. In addition, funds expended at the district level are targeted toward providing postsecondary options for students related to college and career choices

that allow for improved services to the subgroups of students (1.1m, 1.3e, 1.3f, 1.4e, 3.1o, and 3.4i). Providing college and career choices includes Career and Technical Education (CTE) professional development for teachers (1.1j, 1.3c, 1.3j, and 2.1s), and purchasing CTE equipment and consumable materials for student use (1.1f). Funding is also used in the identification of underrepresented students for higher level Honors, Advanced Placement, and International Baccalaureate courses (1.3a). The same holds true for schools that have been identified for Comprehensive Support and Improvement (3.1n).

Funds expended at the district level are targeted to provide personnel with professional development opportunities that allow for improved services to the subgroups of students (1.3c, 1.3j, 1.4e, 2.1j, 2.1k, 2.1l, 2.1m, 2.1o, 2.1p, 2.2c, 2.2d, 2.4f, 2.5v, 2.5w, 3.1o, 3.3a, and 3.4c). Such professional development includes training for intervention teachers, foster youth liaisons, ELD teachers, ELD paraprofessionals, special education paraprofessionals, nurses, and CTE teachers. Site ELD Coordinators. LTEL monitoring and parent education are also provided through these resources. Additionally, these funds are used to provide Response to Intervention (RtI) to students who are not meeting grade level standards. RtI is provided at the elementary level, middle school level, and high school level (3.1a, 3.3d, 3.3e, 3.4a, 3.4b, and 3.4c). These funds are also used to support early learners at the preschool level (3.4m) and Transitional Kindergarten and Junior Kindergarten level (3.4k, 3.4l, 5.2a, 5.3e, 5.4g) to address school readiness gaps and improve pre-academic progress of unduplicated pupil populations. Funds are also expended to increase parental involvement and improve parent communication (4.1c, 4.4b, and 4.5w). From launching new school site and district websites to greater efforts in positive community outreach through advertising, the district has expanded its efforts to engage parents and the community (Goal 4).

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

Simi Valley Unified School District is using LCFF funds to improve student achievement that principally meet the needs of socioeconomically disadvantaged students, English learner students, and foster youth at the school sites. There is an increase in actions and services embedded in each of the five goals that will be provided to the identified subgroups of students for the 2021-2022 school year and beyond. Academic intervention support will continue and support will be increased at all levels throughout the school district. In some cases, additional personnel will be added (1.4e, 2.5b, 3.5c, 5.5l, and 5.5n). In other cases existing actions and services will be expanded (1.4c, 2.5v, 2.5w, 3.1a, and 3.5f). By providing intervention for targeted subgroups (3.1a, 3.3d, 3.3e, 3.4a, 3.4b, 3.4c, 3.4g, 3.5d, 3.5e, and 3.5f), student performance will improve and the achievement gap will be reduced (Elbaum, Vaughn, Hughes, & Moody,2000). Assigning one full-time intervention teacher, an increase from part-time status in previous years, to each of the elementary schools will ensure that elementary students receive additional academic support to close achievement gaps and improve student learning (3.1a). Hiring full-time intervention teachers at elementary schools allows for student exposure to academic intervention throughout the school year. The same holds true for providing academic intervention support at the secondary level (3.5d, 3.5e, and 3.5f).

Materials for ELD will include aligned instruction to the ELD Standards and link instruction to the Common Core State Standards (2.1j, 2.1k, 2.1l, 2.1m, 2.1o, 2.1p, 2.2c, 2.2d, and 3.3a) (Laurie Olsen, 2014). Student and parent workshops will increase awareness of and access to services and create a positive culture (4.1c, 4.1e, and 4.3a) (Bryk, A.S., and Schneider, B. 2003; Family Engagement Framework, CDE), including AG coursework, academic success, and other school-based resources for which subgroup participation is under-representative of the total population. In addition, paraprofessionals to support EL students, Literacy Coaches, and "Title Teachers" to support Title 1 schools will continue to be provided (3.4d, 3.4f, and 3.4j). By embedding focus on best practices for our subgroups in all ongoing Professional Development, teachers and administrators will be better prepared to respond to the needs of said subgroups, thereby increasing and improving services (Zwiers, J., Susan O'Hara, and Robert Pritchard. 2014). By editing the language of Goal 3 in 2019 and editing the language in Goal 5 in 2021, the academic and social-emotional needs of all students will continue to become more emphasized throughout the district.

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

SVUSD did not receive concentration grant funds; this section is not applicable.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,433,139.00	$12,643,624.00	$11,972,256.00	$12,421,825.00	$53,470,844.00	$31,790,986.00	$21,679,858.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1a Career Pathways	Secondary Students All Students with Disabilities	$0.00				$0.00
1	1.2	1.1b Global Studies at Arroyo	English Learners Foster Youth Low Income	$129,490.00				$129,490.00
1	1.3	1.1c School Pathways	Secondary Students All Students with Disabilities		$11,000.00			$11,000.00
1	1.4	1.1f Work-Based Learning	Secondary Students All Students with Disabilities		$1,142,816.00			$1,142,816.00
1	1.5	1.1h CTE Curriculum	Secondary Students All Students with Disabilities		$200,000.00			$200,000.00
1	1.6	1.1i Pathway & A-G Information	English Learners Foster Youth Low Income	$100.00				$100.00
1	1.7	1.1j Pathway Visits	English Learners Foster Youth Low Income	$32,000.00				$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	1.1k Naviance Software	English Learners Foster Youth Low Income	$108,615.00				$108,615.00
1	1.9	1.1l Workability Program	Secondary Students Students with Disabilities				$130,859.00	$130,859.00
1	1.10	1.1m CyberHigh Credit Recovery	English Learners Foster Youth Low Income	$1,200.00				$1,200.00
1	1.11	1.2a Evaluate Courses That Meet AG	EL FY LI All Students with Disabilities	$0.00				$0.00
1	1.12	1.3a Equal Opportunity Schools	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
1	1.13	1.3b International Baccalaureate (IB)	English Learners Foster Youth Low Income	$60,092.00				$60,092.00
1	1.14	1.3c Professional Development to Support CTE	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.15	1.3d Moorpark College Partnership	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.16	1.3e College Visitations	EL				$5,000.00	$5,000.00
1	1.17	1.3f Field Trips for Unduplicated Pupil Populations	EL FY LI				$5,000.00	$5,000.00
1	1.18	1.3g Connected Learning Program	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	1.3h Staffing at Apollo Continuation High School	English Learners Foster Youth Low Income	$1,054,868.00				$1,054,868.00
1	1.20	1.3i High School Counselors	English Learners Foster Youth Low Income	$559,813.00				$559,813.00
1	1.21	1.3j Center for Advanced Professional Studies	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.22	1.4a AP Capstone Program	All	$10,000.00				$10,000.00
1	1.24	1.4c Advanced Placement (AP) Review Sessions	Secondary Students All Students with Disabilities		$50,000.00			$50,000.00
1	1.25	1.4d CTE Courses at High Schools	Secondary Students All Students with Disabilities		$222,732.00			$222,732.00
1	1.26	1.4e 9th Grade Counselors	Secondary Students All Students with Disabilities		$377,707.00			$377,707.00
1	1.27	1.5f College and Career Counselors	English Learners Foster Youth Low Income	$376,397.00				$376,397.00
1	1.28	1.5g Moorpark College 2 Counselor	All Students with Disabilities		$119,452.00			$119,452.00
1	1.29	1.5h SICE/HS Partnership	All Low Income		$40,000.00			$40,000.00
2	2.1	2.1a Professional Development	English Learners Foster Youth	$1,800,000.00				$1,800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	2.1c TOSA – Science	English Learners Foster Youth Low Income	$104,611.00			$21,558.00	$126,169.00
2	2.3	2.1f Math Teacher Professional Development	English Learners Foster Youth Low Income	$164,000.00				$164,000.00
2	2.4	2.1g JK/TK	English Learners Foster Youth Low Income	$175,000.00				$175,000.00
2	2.5	2.1h TOSA Lead PD	All Students with Disabilities	$0.00				$0.00
2	2.6	2.1j Training for ELD standards/Strategies	English Learners	$10,000.00				$10,000.00
2	2.7	2.1k CABE Conference	English Learners	$9,000.00			$1,000.00	$10,000.00
2	2.8	2.1l Secondary ELD training	English Learners	$5,424.00				$5,424.00
2	2.9	2.1m Secondary ELD Instruction	English Learners	$2,292.00				$2,292.00
2	2.10	2.1o ELD Training for Paraprofessionals	English Learners	$10,000.00				$10,000.00
2	2.11	2.1p Principal Training for ELD	English Learners	$5,000.00			$5,000.00	$10,000.00
2	2.12	2.1q Project Based Learning	All Students with Disabilities	$0.00				$0.00
2	2.13	2.2a Social Science Adoption	All Students with Disabilities	$0.00				$0.00
2	2.14	2.2b Mystery Science	All Students with Disabilities	$0.00				$0.00
2	2.15	2.2c ELD Materials aligned to ELA	English Learners	$50,000.00				$50,000.00
2	2.16	2.2d ELD Materials for Classrooms	English Learners	$20,000.00				$20,000.00
2	2.17	2.2e ELA/ELD materials for K12	English Learners	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.18	2.3a Chromebook Training	All Students with Disabilities	$0.00				$0.00
2	2.19	2.3b Purchase Chromebooks		$0.00				$0.00
2	2.20	2.3c International Society for Technology in Education (ISTE)		$0.00				$0.00
2	2.21	2.4a Induction for Administrative Credential	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
2	2.22	2.4b Induction for New Teachers	English Learners Foster Youth Low Income	$244,026.00				$244,026.00
2	2.23	2.4d NGSS Curriculum	All		$4,250,000.00			$4,250,000.00
2	2.24	2.4f 6 TOSA's	English Learners Foster Youth Low Income	$311,229.00			$233,367.00	$544,596.00
2	2.25	2.4g Coordinator of Categorical Programs	English Learners Foster Youth Low Income	$134,938.00			$44,980.00	$179,918.00
2	2.26	2.5a Substitute Teachers & Chromebooks		$0.00				$0.00
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	English Learners Foster Youth Low Income	$186,188.00				$186,188.00
2	2.28	2.5c Seal of Civic Engagement	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.29	2.5d Ethnic Studies	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.30	2.5e Science Lab Materials		$0.00				$0.00
2	2.31	2.5f Renaissance Learning Digital Program	All		$229,407.00			$229,407.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.32	2.5g Ellevation Program	English Learners	$0.00				$0.00
2	2.33	2.5h DeltaMath	All Students with Disabilities		$8,000.00			$8,000.00
2	2.34	2.5i Gizmos Science	All Students with Disabilities	$0.00				$0.00
2	2.35	2.5j Labster Science	high Schools All		$16,875.00			$16,875.00
2	2.36	2.5k Voces Digital Classroom	All Students with Disabilities		$19,479.00			$19,479.00
2	2.37	2.5l Screen Castify	All Students with Disabilities		$46,170.00			$46,170.00
2	2.38	2.5m EdPuzzle	All Students with Disabilities		$25,721.00			$25,721.00
2	2.39	2.5n KAMI	All Students with Disabilities		$20,000.00			$20,000.00
2	2.40	2.5o Seesaw	All Students with Disabilities		$25,000.00			$25,000.00
2	2.41	2.5p Handwriting Without Tears	All Students with Disabilities		$300.00			$300.00
2	2.42	2.5q NEWSELA	All Students with Disabilities		$72,725.00			$72,725.00
2	2.43	2.5r MusicFirst	All Students with Disabilities		$12,368.00			$12,368.00
2	2.44	2.5s Typing Agent	All Students with Disabilities	$0.00				$0.00
2	2.45	2.5t Kahoot	All Students with Disabilities		$1,440.00			$1,440.00
2	2.46	2.5u SAVVAS		$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.47	2.5v Additional Professional Development (required)		$0.00				$0.00
2	2.48	2.5w Additional Professional Development (optional)	All Students with Disabilities	$0.00				$0.00
2	2.49	2.6c - LVUSD CenterX Partnership for UTK Training	UTK All		$32,000.00			$32,000.00
2	2.50	2.6d - New Certificated Staff Onboarding	All		$30,000.00			$30,000.00
2	2.51	2.6e - Medal of Honor Training	All		$7,500.00			$7,500.00
2	2.52	2.6f - Textbook Adoption	All		$1,000,000.00			$1,000,000.00
2	2.53	2.6g New Student Devices	All			$10,600,000.00		$10,600,000.00
3	3.1	3.1a Intervention Specialists	All English Learners Foster Youth Low Income		$1,801,286.00			$1,801,286.00
3	3.2	3.1c ELD Support	English Learners Foster Youth Low Income	$200,169.00				$200,169.00
3	3.3	3.1d Intervention Supports/Programs	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
3	3.4	3.1e Credit Recovery	English Learners Foster Youth Low Income	$27,000.00				$27,000.00
3	3.5	3.1g Intervention at Middle Schools	English Learners Foster Youth Low Income	$300,375.00				$300,375.00
3	3.6	3.1i RtI Workshops/Conferences	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
3	3.7	3.1j Student Study Team Protocols	English Learners Foster Youth	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	3.1n Comprehensive Support and Improvement Grant	EL, FY, LI All Students with Disabilities		$540,206.00			$540,206.00
3	3.9	3.1o Co-Teaching for Students with Special Needs	All Students with Disabilities	$10,000.00				$10,000.00
3	3.10	3.2a District Benchmarks for K-12	All Students with Disabilities	$0.00				$0.00
3	3.11	3.2c CAPS	English Learners Foster Youth Low Income	$400,000.00				$400,000.00
3	3.12	3.2d Typing Agent		$0.00				$0.00
3	3.13	3.2e Test Site Coordinators	All Students with Disabilities	$0.00				$0.00
3	3.14	3.3a Professional Development for ELD site coordinators	EL LI FY All Students with Disabilities	$0.00				$0.00
3	3.15	3.3b Implement ELD Administrator's Checklist	EL LI FY All Students with Disabilities	$0.00				$0.00
3	3.16	3.3c ELD Departments	English Learners	$9,000.00				$9,000.00
3	3.17	3.3d Field Trips for LTEL Students	English Learners	$2,000.00			$3,000.00	$5,000.00
3	3.18	3.3e Target Tutoring for ELs & RFEP	English Learners	$1,500.00				$1,500.00
3	3.19	3.4a Foster Liaison	Foster Youth	$8,500.00				$8,500.00
3	3.20	3.4b Support for Foster Youth	Foster Youth	$0.00				$0.00
3	3.21	3.4c Professional Development for Foster Youth Team Members	Foster Youth	$2,200.00				$2,200.00
3	3.22	3.4d Paraprofessional for EL Students	English Learners	$798,212.00				$798,212.00
3	3.23	3.4e Paraprofessionals to	SPED Students Students				$10,000,000.00	$10,000,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Support SPED Students	with Disabilities					
3	3.24	3.4f Title Teachers	All				$1,323,214.00	$1,323,214.00
3	3.25	3.4g Math RtI at Title Schools	All Students with Disabilities				$118,692.00	$118,692.00
3	3.26	3.4h Summer Math/ELA Courses	GRADE 1-6 All Students with Disabilities	$0.00				$0.00
3	3.27	3.4j Literacy Coaches	EL, LI, FY, Homeless English Learners Foster Youth Low Income	$513,882.00			$57,098.00	$570,980.00
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	English Learners Foster Youth Low Income	$476,601.00				$476,601.00
3	3.29	3.4l JK/TK Classes	English Learners Foster Youth Low Income	$2,036,059.00				$2,036,059.00
3	3.30	3.4m Preschool Program	English Learners Foster Youth Low Income	$395,532.00				$395,532.00
3	3.31	3.4n Staffing at Monte Vista	English Learners Foster Youth Low Income	$598,423.00				$598,423.00
3	3.32	3.4o Director of Instruction & Pupil Services	English Learners Foster Youth Low Income	$198,663.00				$198,663.00
3	3.33	3.4p GED/High School Diploma	English Learners Foster Youth Low Income	$310,201.00				$310,201.00
3	3.34	3.4q Student Performance at Grade Level Standards	English Learners Foster Youth Low Income	$204,648.00				$204,648.00
3	3.35	3.4r Spanish for Native Speakers	English Learners Foster Youth Low Income	$130,913.00				$130,913.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.36	3.5a Learning Assessment Skills(LAS)	EL Students with Disabilities	$1,942.00				$1,942.00
3	3.37	3.5b ESGI	All Students with Disabilities		$20,000.00			$20,000.00
3	3.38	3.5c PE Teachers for Elementary	All		$910,358.00			$910,358.00
3	3.39	3.5d Secondary Academic Intervention	All Students with Disabilities		$50,000.00			$50,000.00
3	3.40	3.5e Academic Intervention	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
3	3.41	3.5f Intervention Coordinator	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
3	3.42	3.5i Newcomer Program	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
3	3.43	3.5h Assistant Director of Early and Expanded Learning	EL FY LI		$162,341.00			$162,341.00
3	3.44	3.5g Hire Senior Accounting Tech	English Learners Foster Youth Low Income	$43,349.00	$43,349.00			$86,698.00
3	3.45	3.5j Hire general education paraprofessionals for UTK classes	English Learners Foster Youth Low Income	$1,016,526.00				$1,016,526.00
3	3.46	3.5k Hire Director of Certificated Personnel	All	$98,246.00	$98,246.00			$196,492.00
4	4.1	4.1c Parent Workshops in Spanish	English Learners	$1,500.00				$1,500.00
4	4.2	4.1e Parent Project Workshops	All				$2,000.00	$2,000.00
4	4.3	4.1f Public Information Officer	English Learners Foster Youth Low Income	$315,742.00				$315,742.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	4.2a Social Media	English Learners Foster Youth Low Income	$500.00				$500.00
4	4.5	4.2b Parent Communication	All Students with Disabilities	$0.00				$0.00
4	4.6	4.3a Technology Workshops	EL				$1,823.00	$1,823.00
4	4.7	4.4a SPSA & SSC	All Students with Disabilities	$0.00				$0.00
4	4.8	4.4b ELAC/DELAC	English Learners	$0.00				$0.00
4	4.9	4.4c Community Advisory Committee	English Learners Foster Youth Low Income	$0.00				$0.00
4	4.10	4.5a Street Fair	All	$1,400.00				$1,400.00
4	4.11	4.5b State of Our Schools Address	English Learners Foster Youth Low Income	$500.00				$500.00
4	4.12	4.5c Advertising	English Learners Foster Youth Low Income	$110,000.00				$110,000.00
4	4.13	4.5f Community Liaisons	English Learners	$102,199.00			$153,293.00	$255,492.00
4	4.14	4.5g School of Choice Tours	All Students with Disabilities	$0.00				$0.00
4	4.15	4.5h JK/TK Information Night	All Students with Disabilities	$0.00				$0.00
4	4.16	4.5i Kindergarten Information Night	All Students with Disabilities	$0.00				$0.00
4	4.17	4.5j Elementary Fall Conferences	All Students with Disabilities	$0.00				$0.00
4	4.18	4.5k Elementary Spring Conferences	All Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.19	4.5l Financial Aid Information Night	All Students with Disabilities	$0.00				$0.00
4	4.20	4.5m A-G Information Night	All Students with Disabilities	$0.00				$0.00
4	4.21	4.5n Interpreter/Translator	English Learners	$90,018.00				$90,018.00
4	4.22	4.5o College Fair	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
4	4.23	4.5q AP/IB Program	All	$0.00				$0.00
4	4.24	4.5r SPED Transition Meetings	All Students with Disabilities	$0.00				$0.00
4	4.25	4.5s Justin Early Learners Academy Informational Event	All Students with Disabilities	$0.00				$0.00
4	4.26	4.5t Simi Valley Days Parade	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
4	4.27	4.5u Read Across America	English Learners Foster Youth Low Income	$500.00				$500.00
4	4.28	4.5w Parent Summits	All Students with Disabilities	$0.00				$0.00
4	4.29	4.6a Customer Service Training	All Students with Disabilities	$0.00				$0.00
4	4.30	4.6b Mental Health/Wellness Resources	All Students with Disabilities	$0.00				$0.00
5	5.1	5.1a Anti-Bullying/Safety Assemblies	All Students with Disabilities	$0.00				$0.00
5	5.2	5.1b Mental Health and Student Wellness Website	All Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	5.1d Bullying Incidents	All Students with Disabilities	$0.00				$0.00
5	5.4	5.2a Digital Citizenship Curriculum	All	$2,500.00				$2,500.00
5	5.5	5.3a Clubs, Student Organizations, and Athletic Teams	English Learners Foster Youth Low Income	$453,706.00				$453,706.00
5	5.6	5.3c Student Connectedness Survey	All Students with Disabilities	$0.00				$0.00
5	5.7	5.3d Safe Driving Program	All Students with Disabilities	$0.00				$0.00
5	5.8	5.3e Elementary Counseling Program	EL LI FY All Students with Disabilities		$427,715.00	$164,510.00	$315,941.00	$908,166.00
5	5.9	5.4a Facilities' Project List	All Students with Disabilities	$0.00				$0.00
5	5.10	5.4b Employee Training	English Learners Foster Youth Low Income	$350.00				$350.00
5	5.11	5.4c Student Study Team	All Students with Disabilities	$0.00				$0.00
5	5.12	5.4e CHAMPS	All Students with Disabilities	$0.00				$0.00
5	5.13	5.4f TUPE	All Students with Disabilities		$22,000.00			$22,000.00
5	5.14	5.4g Measure X Bond	All Students with Disabilities			$1,207,746.00		$1,207,746.00
5	5.15	5.4h Crisis Management Team	All Students with Disabilities	$0.00				$0.00
5	5.16	5.4i Junior Olympics	English Learners Foster Youth	$1,448.00				$1,448.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
5	5.17	5.4l Every 15 Minutes	All Students with Disabilities	$0.00				$0.00
5	5.18	5.4m Special Olympics	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
5	5.19	5.4n Panorama Education	English Learners Foster Youth Low Income	$53,700.00				$53,700.00
5	5.20	5.4o Senior Walk	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
5	5.21	5.4p Campus Supervisors	English Learners Foster Youth Low Income	$702,952.00				$702,952.00
5	5.22	5.4r Attention to Attendance	English Learners Foster Youth Low Income	$148,900.00				$148,900.00
5	5.23	5.4s Transportation for Foster/Homeless	Foster Youth Low Income	$50,000.00				$50,000.00
5	5.24	5.4t Student Summit	All Students with Disabilities	$0.00				$0.00
5	5.25	5.5a Coordinator of Diversity, Equity, Inclusion & Humanities	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
5	5.26	5.5b Tier 1 SEL program	English Learners Foster Youth Low Income	$0.00				$0.00
5	5.27	5.5c Student Social-Emotional Wellness	All	$16,000.00				$16,000.00
5	5.28	5.5d Reporting System	All	$500.00				$500.00
5	5.29	5.5e Behavior Expectation Talks	All Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.30	5.5f Suicide and Self Harm Prevention Assemblies	All Students with Disabilities	$0.00				$0.00
5	5.31	5.5g BRIEF Intervention	All Students with Disabilities	$0.00				$0.00
5	5.32	5.5h Restorative Justice Program	All Students with Disabilities	$0.00				$0.00
5	5.33	5.5i Walk to School Day	Elementary Schools All Students with Disabilities	$0.00				$0.00
5	5.34	5.5j California Student Privacy Alliance (CSPA)	All		$5,500.00			$5,500.00
5	5.35	5.5k Jump start	All		$120,000.00			$120,000.00
5	5.36	5.5l Additional Counselors		$0.00				$0.00
5	5.37	5.5m Additional Working days for Counselors	All Students with Disabilities		$75,000.00			$75,000.00
5	5.38	5.5n School Social Worker	All		$141,731.00			$141,731.00
5	5.39	5.5p Pilot SEL Program	All		$25,000.00			$25,000.00
5	5.40	5.5q Update school library books	All		$80,200.00			$80,200.00
5	5.41	5.5q Daybreak Counseling	All		$160,000.00			$160,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$153,084,823	$11,763,037	7.68%	0.31%	7.99%	$16,292,551.00	0.00%	10.64 %	**Total:**	$16,292,551.00
								LEA-wide Total:	$13,733,945.00
								Limited Total:	$0.00
								Schoolwide Total:	$2,558,606.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	1.1b Global Studies at Arroyo	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Elementary Elementary	$129,490.00	
1	**1.6**	1.1i Pathway & A-G Information	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100.00	
1	**1.7**	1.1j Pathway Visits	Yes	LEA-wide	English Learners Foster Youth Low Income		$32,000.00	
1	**1.8**	1.1k Naviance Software	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools	$108,615.00	
1	**1.10**	1.1m CyberHigh Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$1,200.00	
1	**1.11**	1.2a Evaluate Courses That Meet AG				Secondary schools	$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	1.3a Equal Opportunity Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Royal and Simi Valley High Schools	$40,000.00	
1	1.13	1.3b International Baccalaureate (IB)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Royal High School	$60,092.00	
1	1.14	1.3c Professional Development to Support CTE	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
1	1.15	1.3d Moorpark College Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$1,000.00	
1	1.18	1.3g Connected Learning Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madera	$10,000.00	
1	1.19	1.3h Staffing at Apollo Continuation High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Apollo High School	$1,054,868.00	
1	1.20	1.3i High School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$559,813.00	
1	1.21	1.3j Center for Advanced Professional Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$20,000.00	
1	1.27	1.5f College and Career Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$376,397.00	
1	1.29	1.5h SICE/HS Partnership			Low Income			
2	2.1	2.1a Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,800,000.00	
2	2.2	2.1c TOSA – Science	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$104,611.00	
2	2.3	2.1f Math Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth		$164,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.4	2.1g JK/TK	Yes	LEA-wide	English Learners Foster Youth Low Income	TK	$175,000.00	
2	2.6	2.1j Training for ELD standards/Strategies	Yes	LEA-wide	English Learners	Specific Schools: Elementary Schools	$10,000.00	
2	2.7	2.1k CABE Conference	Yes	LEA-wide	English Learners	All Schools	$9,000.00	
2	2.8	2.1l Secondary ELD training	Yes	LEA-wide	English Learners	Specific Schools: Secondary Schools	$5,424.00	
2	2.9	2.1m Secondary ELD Instruction	Yes	LEA-wide	English Learners	Specific Schools: Secondary Schools	$2,292.00	
2	2.10	2.1o ELD Training for Paraprofessionals	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
2	2.11	2.1p Principal Training for ELD	Yes	LEA-wide	English Learners	All Schools Specific Schools: Elementary Schools	$5,000.00	
2	2.15	2.2c ELD Materials aligned to ELA	Yes	LEA-wide	English Learners	All Schools	$50,000.00	
2	2.16	2.2d ELD Materials for Classrooms	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
2	2.17	2.2e ELA/ELD materials for K12	Yes	LEA-wide	English Learners	All Schools	$0.00	
2	2.21	2.4a Induction for Administrative Credential	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
2	2.22	2.4b Induction for New Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$244,026.00	
2	2.24	2.4f 6 TOSA's	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$311,229.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.25	2.4g Coordinator of Categorical Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$134,938.00	
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$186,188.00	
2	2.28	2.5c Seal of Civic Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.29	2.5d Ethnic Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.32	2.5g Ellevation Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
3	3.1	3.1a Intervention Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	3.1c ELD Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$200,169.00	
3	3.3	3.1d Intervention Supports/Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools	$35,000.00	
3	3.4	3.1e Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	$27,000.00	
3	3.5	3.1g Intervention at Middle Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools	$300,375.00	
3	3.6	3.1i RtI Workshops/Conferences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	3.7	3.1j Student Study Team Protocols	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.11	3.2c CAPS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	
3	3.16	3.3c ELD Departments	Yes	LEA-wide	English Learners	Specific Schools: Secondary Schools	$9,000.00	
3	3.17	3.3d Field Trips for LTEL Students	Yes	LEA-wide	English Learners	All Schools	$2,000.00	
3	3.18	3.3e Target Tutoring for ELs & RFEP	Yes	LEA-wide	English Learners	All Schools	$1,500.00	
3	3.19	3.4a Foster Liaison	Yes	LEA-wide	Foster Youth	All Schools Specific Schools: secondary schools	$8,500.00	
3	3.20	3.4b Support for Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	$0.00	
3	3.21	3.4c Professional Development for Foster Youth Team Members	Yes	LEA-wide	Foster Youth	All Schools	$2,200.00	
3	3.22	3.4d Paraprofessional for EL Students	Yes	LEA-wide	English Learners	All Schools	$798,212.00	
3	3.27	3.4j Literacy Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title 1 schools	$513,882.00	
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary Schools	$476,601.00	
3	3.29	3.4l JK/TK Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools JK/TK	$2,036,059.00	
3	3.30	3.4m Preschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Justin Early Learners Academy	$395,532.00	
3	3.31	3.4n Staffing at Monte Vista	Yes	Schoolwide	English Learners Foster Youth	All Schools Specific Schools:	$598,423.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	Monte Vista		
3	3.32	3.4o Director of Instruction & Pupil Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$198,663.00	
3	3.33	3.4p GED/High School Diploma	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Adult School	$310,201.00	
3	3.34	3.4q Student Performance at Grade Level Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$204,648.00	
3	3.35	3.4r Spanish for Native Speakers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	$130,913.00	
3	3.40	3.5e Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	$300,000.00	
3	3.41	3.5f Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$120,000.00	
3	3.42	3.5i Newcomer Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
3	3.44	3.5g Hire Senior Accounting Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,349.00	
3	3.45	3.5j Hire general education paraprofessionals for UTK classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK	$1,016,526.00	
4	4.1	4.1c Parent Workshops in Spanish	Yes	LEA-wide	English Learners	All Schools	$1,500.00	
4	4.3	4.1f Public Information Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$315,742.00	
4	4.4	4.2a Social Media	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.8	4.4b ELAC/DELAC	Yes	LEA-wide	English Learners	All Schools	$0.00	
4	4.9	4.4c Community Advisory Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
4	4.11	4.5b State of Our Schools Address	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
4	4.12	4.5c Advertising	Yes	LEA-wide	English Learners Foster Youth Low Income		$110,000.00	
4	4.13	4.5f Community Liaisons	Yes	LEA-wide	English Learners	All Schools	$102,199.00	
4	4.21	4.5n Interpreter/Translator	Yes	LEA-wide	English Learners	All Schools	$90,018.00	
4	4.22	4.5o College Fair	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$1,500.00	
4	4.26	4.5t Simi Valley Days Parade	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
4	4.27	4.5u Read Across America	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
5	5.5	5.3a Clubs, Student Organizations, and Athletic Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$453,706.00	
5	5.10	5.4b Employee Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350.00	
5	5.16	5.4i Junior Olympics	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$1,448.00	
5	5.18	5.4m Special Olympics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.19	5.4n Panorama Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,700.00	
5	5.20	5.4o Senior Walk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
5	5.21	5.4p Campus Supervisors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$702,952.00	
5	5.22	5.4r Attention to Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,900.00	
5	5.23	5.4s Transportation for Foster/Homeless	Yes	LEA-wide	Foster Youth Low Income	All Schools	$50,000.00	
5	5.25	5.5a Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	
5	5.26	5.5b Tier 1 SEL program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$40,005,898.17	$18,092,912.58

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1a Career Pathways	No	0	0
1	1.2	1.1b Global Studies at Arroyo	Yes	$105,000.00	107943.25
1	1.3	1.1c School Pathways	No	$11,000.00	0
1	1.4	1.1f Work-Based Learning	No	$769,689.00	685218.72
1	1.5	1.1h CTE Curriculum	No	$100,000.00	2763.61
1	1.6	1.1i Pathway & A-G Information	Yes	$100.00	0
1	1.7	1.1j Pathway Visits	No	$32,000.00	0
1	1.8	1.1k Naviance Software	Yes	$40,000.00	106159.47
1	1.9	1.1l Workability Program	No	$63,000.00	41954.82
1	1.10	1.1m CyberHigh Credit Recovery	Yes	$1,200.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	1.2a Evaluate Courses That Meet AG	No	0	0
1	1.12	1.3a Equal Opportunity Schools	No	$40,000.00	27000
1	1.13	1.3b International Baccalaureate (IB)	No	$60,000.00	22202.11
1	1.14	1.3c Professional Development to Support CTE	No	$10,000.00	1900
1	1.15	1.3d Moorpark College Partnership	No	$1,000.00	0
1	1.16	1.3e College Visitations	No	$5,000.00	0
1	1.17	1.3f Field Trips for Unduplicated Pupil Populations	No	$5,000.00	0
1	1.18	1.3g Connected Learning Program	No	$9,000.00	3417.08
1	1.19	1.3h Staffing at Apollo Continuation High School	Yes	$783,384.00	854552.08
1	1.20	1.3i High School Counselors	Yes	$550,000.00	507790.08
1	1.21	1.3j Center for Advanced Professional Studies	No	$20,000.00	1500
1	1.22	1.4a AP Capstone Program	Yes	$10,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	1.4b Community College Articulation Program (CCAP)	No	0	0
1	1.24	1.4c Advanced Placement (AP) Review Sessions	No	$50,000.00	13978.08
1	1.25	1.4d CTE Courses at High Schools	No	$200,000.00	224262.14
1	1.26	1.4e 9th Grade Counselors	No	$348,465.00	371126.16
2	2.1	2.1a Professional Development	Yes	$1,750,000.00	1504206.77
2	2.2	2.1c TOSA – Science	Yes	$150,178.00	102439.64
2	2.3	2.1f Math Teacher Professional Development	No	$164,000.00	29346.08
2	2.4	2.1g JK/TK	No	$2,500.00	2427.29
2	2.5	2.1h TOSA Lead PD	No	0	0
2	2.6	2.1j Training for ELD standards/Strategies	Yes	$10,000.00	0
2	2.7	2.1k CABE Conference	Yes	$10,000.00	2545
2	2.8	2.1l Secondary ELD training	Yes	$5,424.00	1771.57
2	2.9	2.1m Secondary ELD Instruction	Yes	$2,260.00	138.56

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	2.1o ELD Training for Paraprofessionals	Yes	0	0
2	2.11	2.1p Principal Training for ELD	No	$5,000.00	0
2	2.12	2.1q Project Based Learning	No	0	0
2	2.13	2.2a Social Science Adoption	No	0	0
2	2.14	2.2b Mystery Science	No	$18,981.00	23731
2	2.15	2.2c ELD Materials aligned to ELA	Yes	$50,000.00	70612.33
2	2.16	2.2d ELD Materials for Classrooms	Yes	$20,000.00	0
2	2.17	2.2e ELA/ELD materials for K12	Yes	0	0
2	2.18	2.3a Chromebook Training	No	$10,000.00	4497.77
2	2.19	2.3b Purchase Chromebooks	No	$10,000.00	0
2	2.20	2.3c International Society for Technology in Education (ISTE)	No	0	0
2	2.21	2.4a Induction for Administrative Credential	No	$50,000.00	37381.36
2	2.22	2.4b Induction for New Teachers	Yes	$300,000.00	275602

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.23	2.4d NGSS Curriculum	No	$4,250,000.00	102559.63
2	2.24	2.4f 6 TOSA's	Yes	$550,567.00	514592.76
2	2.25	2.4g Coordinator of Categorical Programs	No	$160,000.00	175230.59
2	2.26	2.5a Substitute Teachers & Chromebooks	Yes	$6,500.00	0
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$160,000.00	176189.76
2	2.28	2.5c Seal of Civic Engagement	Yes	$10,000.00	4276.19
2	2.29	2.5d Ethnic Studies	Yes	$10,000.00	1641.59
2	2.30	2.5e Science Lab Materials	No	$121,780.00	11177.17
2	2.31	2.5f Renaissance Learning Digital Program	No	$688,222.17	229407.40
2	2.32	2.5g Ellevation Program	No	$125,938.00	0
2	2.33	2.5h DeltaMath	No	$8,000.00	8000
2	2.34	2.5i Gizmos Science	No	$34,903.00	26787.50
2	2.35	2.5j Labster Science	No	$16,875.00	16875

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.36	2.5k Voces Digital Classroom	No	$19,479.00	19479
2	2.37	2.5l Screen Castify	No	$46,170.00	17100
2	2.38	2.5m EdPuzzle	No	$25,721.00	25721
2	2.39	2.5n KAMI	No	$20,000.00	20000
2	2.40	2.5o Seesaw	No	$20,000.00	17325
2	2.41	2.5p Handwriting Without Tears	No	$300.00	0
2	2.42	2.5q NEWSELA	No	$72,725.00	116690
2	2.43	2.5r MusicFirst	No	$12,368.00	12367.50
2	2.44	2.5s Typing Agent	No	$10,000.00	0
2	2.45	2.5t Kahoot	No	$1,440.00	1440
2	2.46	2.5u SAVVAS	No	$66,000.00	68409.75
2	2.47	2.5v Additional Professional Development (required)	No	$1,500,000.00	0
2	2.48	2.5w Additional Professional Development (optional)	No	$1,500,000.00	35655.92

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	3.1a Intervention Specialists	No	$2,000,000.00	1732448.21
3	3.2	3.1c ELD Support	No	$182,555.00	142745.56
3	3.3	3.1d Intervention Supports/Programs	Yes	$12,000.00	34996.65
3	3.4	3.1e Credit Recovery	Yes	$27,000.00	22144.76
3	3.5	3.1g Intervention at Middle Schools	Yes	$300,000.00	216204.63
3	3.6	3.1i RtI Workshops/Conferences	Yes	$25,000.00	2252.02
3	3.7	3.1j Student Study Team Protocols	Yes	$1,000.00	3780.56
3	3.8	3.1n Comprehensive Support and Improvement Grant	No	$536,852.00	217136.55
3	3.9	3.1o Co-Teaching for Students with Special Needs	No	$10,000.00	0
3	3.10	3.2a District Benchmarks for K-12	No	0	0
3	3.11	3.2c CAPS	Yes	$400,000.00	335235.73
3	3.12	3.2d Typing Agent	No	$9,500.00	10000
3	3.13	3.2e Test Site Coordinators	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.14	3.3a Professional Development for ELD site coordinators	No	0	0
3	3.15	3.3b Implement ELD Administrator's Checklist	No	0	0
3	3.16	3.3c ELD Departments	Yes	$9,000.00	0
3	3.17	3.3d Field Trips for LTEL Students	Yes	$5,000.00	1049.29
3	3.18	3.3e Target Tutoring for ELs & RFEP	Yes	$1,500.00	0
3	3.19	3.4a Foster Liaison	Yes	$8,500.00	7297.20
3	3.20	3.4b Support for Foster Youth	Yes	0	0
3	3.21	Professional Development for Foster Youth Team Members	Yes	$2,200.00	0
3	3.22	3.4d Paraprofessional for EL Students	Yes	$750,000.00	641880.18
3	3.23	3.4e Paraprofessionals to Support SPED Students	No	$10,000,000.00	0
3	3.24	3.4f Title Teachers	No	$1,180,447.00	1102160.69
3	3.25	3.4g Math RtI at Title Schools	No	$111,419.00	69207.65
3	3.26	3.4h Summer Math/ELA Courses	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.27	3.4j Literacy Coaches	No	$561,273.00	548484.59
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Yes	$381,552.00	59811.93
3	3.29	3.4l JK/TK Classes	Yes	$1,269,159.00	$1,146,805.83
3	3.30	3.4m Preschool Program	Yes	$328,315.00	$320,125.84
3	3.31	3.4n Staffing at Monte Vista	Yes	$553,311.00	$616,891.97
3	3.32	3.4o Director of Instruction & Pupil Services	Yes	$185,836.00	$188,574.42
3	3.33	3.4p GED/High School Diploma	Yes	$243,979.00	$216,736.75
3	3.34	3.4q Student Performance at Grade Level Standards	Yes	$180,000.00	$192,922.40
3	3.35	3.4r Spanish for Native Speakers	Yes	$130,000.00	$99,236.32
3	3.36	3.5a Learning Assessment Skills(LAS)	Yes	$1,442.00	0
3	3.37	3.5b ESGI	No	$2,500.00	$18,786.00
3	3.38	3.5c PE Teachers for Elementary	No	$900,000.00	$823,212.62
3	3.39	3.5d Secondary Academic Intervention	No	$50,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.40	3.5e Academic Intervention	Yes	$300,000.00	0
3	3.41	3.5f Intervention Coordinator	Yes	$120,000.00	0
4	4.1	4.1c Parent Workshops in Spanish	Yes	$1,500.00	0
4	4.2	4.1e Parent Project Workshops	No	$2,000.00	0
4	4.3	4.1f Public Information Officer	Yes	$122,539.00	$169,475.06
4	4.4	4.2a Social Media	Yes	$500.00	0
4	4.5	4.2b Parent Communication	No	0	0
4	4.6	4.3a Technology Workshops	No	$1,823.00	0
4	4.7	4.4a SPSA & SSC	No	0	0
4	4.8	4.4b ELAC/DELAC	Yes	0	0
4	4.9	4.4c Community Advisory Committee	Yes	0	0
4	4.10	4.5a Street Fair	Yes	$1,400.00	$1,400.00
4	4.11	4.5b State of Our Schools Address	Yes	$100.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.12	4.5c Advertising	No	$60,000.00	$33,248.96
4	4.13	4.5f Community Liaisons	Yes	$227,816.00	$232,835.15
4	4.14	4.5g School of Choice Tours	No	0	0
4	4.15	4.5h JK/TK Information Night	No	0	0
4	4.16	4.5i Kindergarten Information Night	No	0	0
4	4.17	4.5j Elementary Fall Conferences	No	0	0
4	4.18	4.5k Elementary Spring Conferences	No	0	0
4	4.19	4.5l Financial Aid Information Night	No	0	0
4	4.20	4.5m A-G Information Night	No	0	0
4	4.21	4.5n Interpreter/Translator	Yes	$78,726.00	$83,267.67
4	4.22	4.5o College Fair	Yes	$1,300.00	0
4	4.23	4.5q AP/IB Program	No	0	0
4	4.24	4.5r SPED Transition Meetings	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.25	4.5s Justin Early Learners Academy Informational Event	No	0	0
4	4.26	4.5t Simi Valley Days Parade	Yes	$600.00	0
4	4.27	4.5u Read Across America	No	$300.00	0
4	4.28	4.5w Parent Summits	No	0	0
4	4.29	4.6a Customer Service Training	No	0	0
4	4.30	4.6b Mental Health/Wellness Resources	No	0	0
5	5.1	5.1a Anti-Bullying/Safety Assemblies	No	$500.00	0
5	5.2	5.1b Mental Health and Student Wellness Website	No	0	0
5	5.3	5.1d Bullying Incidents	No	$500.00	0
5	5.4	5.2a Digital Citizenship Curriculum	No	$2,500.00	0
5	5.5	5.3a Clubs, Student Organizations, and Athletic Teams	Yes	$450,000.00	$491,456.23
5	5.6	5.3c Student Connectedness Survey	No	0	0
5	5.7	5.3d Safe Driving Program	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.8	5.3e Elementary Counseling Program	No	$375,445.00	$387,468.41
5	5.9	5.4a Facilities' Project List	No	0	0
5	5.10	5.4b Employee Training	Yes	$350.00	0
5	5.11	5.4c Student Study Team	No	0	0
5	5.12	5.4e CHAMPS	No	0	0
5	5.13	5.4f TUPE	No	$22,000.00	$28,632.05
5	5.14	5.4g Measure X Bond	No	$1,207,746.00	0
5	5.15	5.4h Crisis Management Team	No	0	0
5	5.16	5.4i Junior Olympics	Yes	$1,448.00	933.99
5	5.17	5.4l Every 15 Minutes	No	0	0
5	5.18	5.4m Special Olympics	Yes	$3,000.00	0
5	5.19	5.4n Panorama Education	Yes	$53,700.00	$62,000.00
5	5.20	5.4o Senior Walk	Yes	$600.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.21	5.4p Campus Supervisors	Yes	$661,596.00	$555,437.09
5	5.22	5.4r Attention to Attendance	Yes	$73,900.00	$73,900.00
5	5.23	5.4s Transportation for Foster/Homeless	Yes	$25,000.00	$75,339.66
5	5.24	5.4t Student Summit	No	0	0
5	5.25	5.5a Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$160,000.00	0
5	5.26	5.5b Tier 1 SEL program	Yes	0	0
5	5.27	5.5c Student Social-Emotional Wellness	Yes	0	$39,030.09
5	5.28	5.5d Reporting System	No	0	0
5	5.29	5.5e Behavior Expectation Talks	No	0	0
5	5.30	5.5f Suicide and Self Harm Prevention Assemblies	No	0	0
5	5.31	5.5g BRIEF Intervention	No	0	0
5	5.32	5.5h Restorative Justice Program	No	0	0
5	5.33	5.5i Walk to School Day	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.34	5.5j California Student Privacy Alliance (CSPA)	No	$5,500.00	0
5	5.35	5.5k Jump start	No	$120,000.00	$18,638.07
5	5.36	5.5l Additional Counselors	No	$200,000.00	$246,498.98
5	5.37	5.5m Additional Working days for Counselors	No	$55,000.00	$63,145.41
5	5.38	5.5n School Social Worker	No	$100,000.00	$132,684.68

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
10555296	$11,059,981.00	$10,128,779.66	$931,201.34	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.1b Global Studies at Arroyo	Yes	$105,000.00	$107,943.25		
1	1.6	1.1i Pathway & A-G Information	Yes	$100.00	0		
1	1.8	1.1k Naviance Software	Yes	$40,000.00	$106,159.47		
1	1.10	1.1m CyberHigh Credit Recovery	Yes	$1,200.00	0		
1	1.19	1.3h Staffing at Apollo Continuation High School	Yes	$783,384.00	$854,552.08		
1	1.20	1.3i High School Counselors	Yes	$550,000.00	$507,790.08		
1	1.22	1.4a AP Capstone Program	Yes	$10,000.00	0		
2	2.1	2.1a Professional Development	Yes	$1,750,000.00	$1,504,206.77		
2	2.2	2.1c TOSA – Science	Yes	$132,000.00	$102,439.64		
2	2.6	2.1j Training for ELD standards/Strategies	Yes	$10,000.00	0		
2	2.7	2.1k CABE Conference	Yes	$10,000.00	$2,545.00		
2	2.8	2.1l Secondary ELD training	Yes	$5,424.00	$1,771.57		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	2.1m Secondary ELD Instruction	Yes	$2,260.00	$138.56		
2	2.10	2.1o ELD Training for Paraprofessionals	Yes		0		
2	2.15	2.2c ELD Materials aligned to ELA	Yes	$50,000.00	$70,612.33		
2	2.16	2.2d ELD Materials for Classrooms	Yes	$20,000.00	0		
2	2.17	2.2e ELA/ELD materials for K12	Yes		0		
2	2.22	2.4b Induction for New Teachers	Yes	$111,055.00	$275,602.00		
2	2.24	2.4f 6 TOSA's	Yes	$334,580.00	$514,592.76		
2	2.26	2.5a Substitute Teachers & Chromebooks	Yes	$6,500.00	0		
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$160,000.00	$176,189.76		
2	2.28	2.5c Seal of Civic Engagement	Yes	$10,000.00	$4,276.19		
2	2.29	2.5d Ethnic Studies	Yes	$10,000.00	$1,641.59		
3	3.3	3.1d Intervention Supports/Programs	Yes	$12,000.00	$34,996.65		
3	3.4	3.1e Credit Recovery	Yes	$27,000.00	$22,144.76		
3	3.5	3.1g Intervention at Middle Schools	Yes	$300,000.00	$216,204.63		
3	3.6	3.1i RtI Workshops/Conferences	Yes	$25,000.00	$2,252.02		
3	3.7	3.1j Student Study Team Protocols	Yes	$1,000.00	$3,780.56		
3	3.11	3.2c CAPS	Yes	$400,000.00	$335,235.73		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.16	3.3c ELD Departments	Yes	$9,000.00	$7,297.19		
3	3.17	3.3d Field Trips for LTEL Students	Yes	$2,000.00	$1,049.29		
3	3.18	3.3e Target Tutoring for ELs & RFEP	Yes	$1,500.00	0		
3	3.19	3.4a Foster Liaison	Yes	$8,500.00	$7,297.20		
3	3.20	3.4b Support for Foster Youth	Yes		0		
3	3.21	Professional Development for Foster Youth Team Members	Yes	$2,200.00	0		
3	3.22	3.4d Paraprofessional for EL Students	Yes	$750,000.00	$641,880.18		
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Yes	$381,552.00	$59,811.93		
3	3.29	3.4l JK/TK Classes	Yes	$1,269,159.00	$1,146,805.83		
3	3.30	3.4m Preschool Program	Yes	$328,315.00	$320,125.84		
3	3.31	3.4n Staffing at Monte Vista	Yes	$553,311.00	$616,891.97		
3	3.32	3.4o Director of Instruction & Pupil Services	Yes	$185,836.00	$188,574.42		
3	3.33	3.4p GED/High School Diploma	Yes	$243,979.00	$216,736.75		
3	3.34	3.4q Student Performance at Grade Level Standards	Yes	$180,000.00	$192,922.40		
3	3.35	3.4r Spanish for Native Speakers	Yes	$130,000.00	$99,236.32		
3	3.36	3.5a Learning Assessment Skills(LAS)	Yes	$1,442.00	0		
3	3.40	3.5e Academic Intervention	Yes	$300,000.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.41	3.5f Intervention Coordinator	Yes	$120,000.00	0		
4	4.1	4.1c Parent Workshops in Spanish	Yes	$1,500.00	0		
4	4.3	4.1f Public Information Officer	Yes	$122,539.00	$169,475.06		
4	4.4	4.2a Social Media	Yes	$500.00	0		
4	4.8	4.4b ELAC/DELAC	Yes		0		
4	4.9	4.4c Community Advisory Committee	Yes		0		
4	4.10	4.5a Street Fair	Yes	$700.00	$1,400.00		
4	4.11	4.5b State of Our Schools Address	Yes	$100.00	0		
4	4.13	4.5f Community Liaisons	Yes	$91,125.00	$232,835.15		
4	4.21	4.5n Interpreter/Translator	Yes	$78,726.00	$83,267.67		
4	4.22	4.5o College Fair	Yes	$1,300.00	0		
4	4.26	4.5t Simi Valley Days Parade	Yes	$600.00	0		
5	5.5	5.3a Clubs, Student Organizations, and Athletic Teams	Yes	$450,000.00	$491,456.23		
5	5.10	5.4b Employee Training	Yes	$350.00	0		
5	5.16	5.4i Junior Olympics	Yes	$1,448.00	$933.99		
5	5.18	5.4m Special Olympics	Yes	$3,000.00	0		
5	5.19	5.4n Panorama Education	Yes	$53,700.00	$62,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.20	5.4o Senior Walk	Yes	$600.00	0		
5	5.21	5.4p Campus Supervisors	Yes	$661,596.00	$555,437.09		
5	5.22	5.4r Attention to Attendance	Yes	$73,900.00	$73,900.00		
5	5.23	5.4s Transportation for Foster/Homeless	Yes	$25,000.00	$75,339.66		
5	5.25	5.5a Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$160,000.00	0		
5	5.26	5.5b Tier 1 SEL program	Yes		0		
5	5.27	5.5c Student Social-Emotional Wellness	Yes		$39,030.09		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
139362221	10555296	0%	7.57%	$10,128,779.66	0.00%	7.27%	$426,516.34	0.31%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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