LCFF Budget Overview for Parents

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

CDS Code: 56726030000000

School Year: 2023-24

LEA contact information:

Dr. Jerry Block

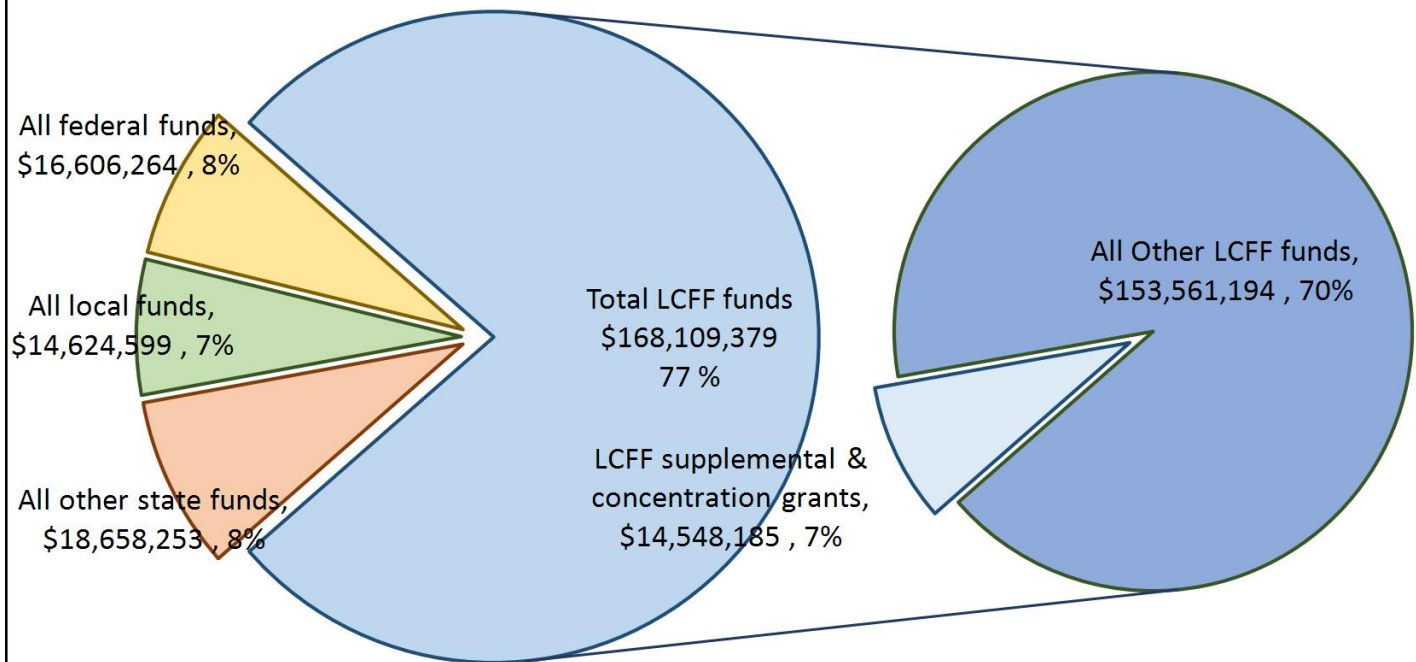Assistant Superintendent of Educational Services

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805-306- 4500 ext. 4201

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $16,606,264 , 8%

All local funds, $14,624,599 , 7%

All other state funds, $18,658,253 , 8%

Total LCFF funds $168,109,379 77 %

LCFF supplemental & concentration grants, $14,548,185 , 7%
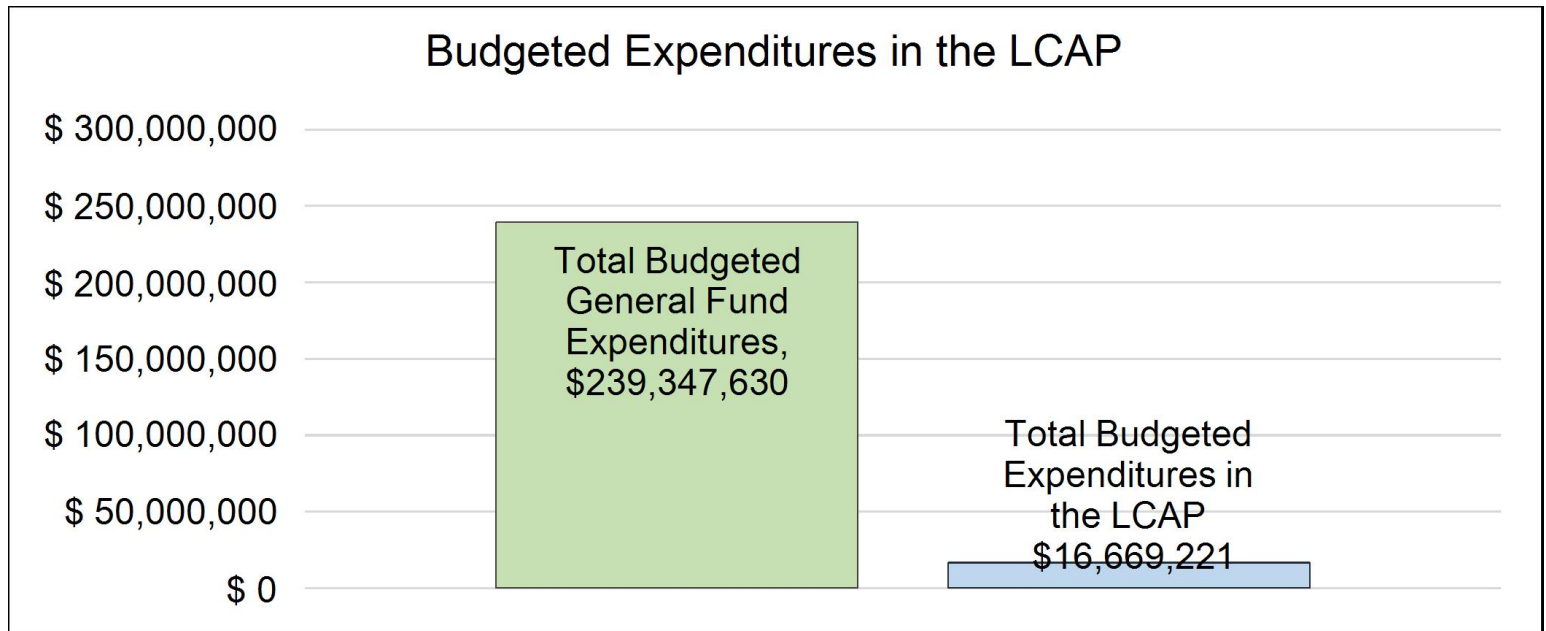
All Other LCFF funds, $153,561,194 , 70%

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 $217,998,495, of which $168,109,379 is Local Control Funding Formula (LCFF), $18,658,253 is other state funds, $14,624,599 is local funds, and $16,606,264 is federal funds. Of the $168,109,379 in LCFF Funds, $14,548,185 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

Bar chart titled "Budgeted Expenditures in the LCAP" with y-axis ranging from $0 to $300,000,000. Total Budgeted General Fund Expenditures, $239,347,630. Total Budgeted Expenditures in the LCAP $16,669,221.

This chart provides a quick summary of how much Simi Valley Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
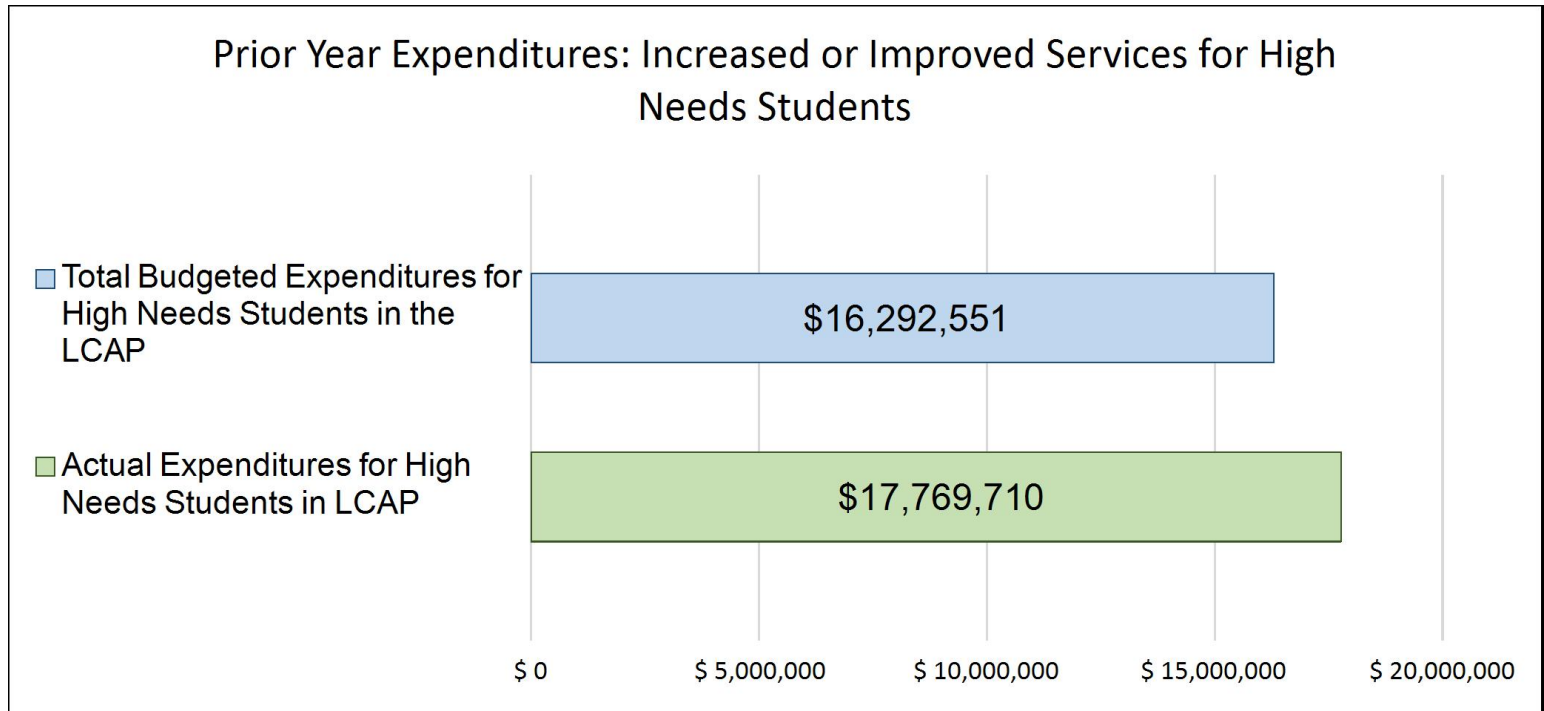
The text description of the above chart is as follows: Simi Valley Unified School District plans to spend $239,347,630 for the 2023-24 school year. Of that amount, $16,669,221 is tied to actions/services in the LCAP and $222,678,409 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Simi Valley Unified School District is projecting it will receive $14,548,185 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 $15,085,788 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$16,292,551
☐ Actual Expenditures for High Needs Students in LCAP	$17,769,710

Scale: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000

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 2022-23, Simi Valley Unified School District's LCAP budgeted $16,292,551 for planned actions to increase or improve services for high needs students. Simi Valley Unified School District actually spent $17,769,710 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Simi Valley Unified School District	Dr. Jerry Block Assistant Superintendent of Educational Services	jerry.block@simivalleyusd.org 805-306- 4500 ext. 4201

Plan Summary [2023-24]

General Information

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

The Simi Valley Unified School District serves 15,899 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:
- 43.0% Latino/Hispanic
- 40.8% White
- 11.9% English Learners Current (85.0% of EL's are Spanish Speaking)
- 43.3% Socioeconomically Disadvantaged/6,887 students (2022-2023)
- 13.2% Special Education/2,098 students (2022-2023)
- Universal Transitional Kindergarten - 587students (2022-2023)

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 of the feedback we received this year from our family and student LCAP surveys. 94% of families and 87% of students report that they feel that students received an excellent education this school year. Additionally, 92% of families and 83% of students report that students feel safe on campus. Similarly, 93% of families and 73% of students report feeling connected to their school.

Another area of success is that we implemented new NGSS-aligned science textbooks. We also adopted new World Language textbooks. Continuing with our process of becoming a professional learning community, our site administrators will be engaging in our first districtwide data summit to review district and site level performance data and work to develop actions plans in collaboration with their peers. 87% of students and 94% of families report that students received excellent instruction this year.

With regard to providing a safe and engaging environment for students, 73% of our students report a sense of connectedness to their school. Similarly, 93% of families report that their student feels connected. 83% of students report feeling safe on campus and 92% of families report that their child feels safe on campus. Additionally 95% of our elementary students received one or more Tier 1 SEL lesson.

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 2022-2023, 46% of our graduates successfully completed a-g requirements. However, 17% of students with special needs completed the a-g requirements.

Goal #2 - Rigorous, Standards-based Curriculum with Technology Integration
- As we have expanded 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)

Goal #3 - Support ALL students learning at a high level (grade-level or higher)
- In Spring 2023, we have 34.7% of RHS students and 33.7% 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 2023, we have 33.4% of RHS students and 33.7% 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 2022-2023 parent LCAP survey, only 59% of parents report being aware of our career pathways.
- Per the 22022-023 parent LCAP survey, 27.5% of families do not attend any school events or workshops. Of those 27.5% of families, 56.2% reported not being interested in the subject matter of the workshops.
- Per the 2022-2023 parent LCAP survey, only 26% of families are involved in any school committees or volunteer groups.

LCAP Highlights

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

Based on feedback from our educational partners that requested a more streamlined and easier to understand document and based on the fact that our Board of Education adopted new districtwide goals, we have reorganized our LCAP document in two ways. First, the new board adopted goals will also serve as our LCAP goals. Action items and metrics to measure the goals have been realigned to the new goals. With regard to the metrics, they have been moved to the new goal with which they correspond. Previous years' data will be recorded with the original goal. New data to measure progress on each metric will also be recorded with the newly adopted goal. Additionally, only action items that involve supplemental LCFF funds to support our unduplicated pupil population (UPP) are included in this document. However, we created a new District Single Plan for Student Achievement that not only includes actions with supplemental funds, but ALL actions that support the accomplishment of our board approved goals - regardless of funding source.

Our new goal number 1: Student Learning: All students can and will learn. By expanding learning opportunities, students will receive academic support and extension as needed. All students will be prepared for college and career opportunities. (This goal aligns with State priorities 1, 2, 4, and 7.) This new goal consolidates elements of our previous goals #1 (college and career readiness), #2 (adopt Common Core State Standards) and #3 (provide intervention to at-risk students). We recognize that student learning, our primary goal, involves all of the elements in our previous goals 1-3. Some key action items in our new Goal #1 include:

- 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. This is specifically for our UPP. (L13d)
- Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to principally support unduplicated pupil populations. (L13i)

- Maintain certificated College and Career counselors to replace current classified College and Career Tech at SVHS, SSHS, and RHS to principally support UPP. (L15f)
- Provide four sections of ELD support at all three middle schools for Tier 2 support principally directed toward unduplicated pupil populations. This includes providing instructional materials for these sections. (L31c)
- 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. (L31e)
- Provide 1.0 FTE of Intervention at all three middle schools and at the three comprehensive high schools to provide ELA and Math supports Tier 2 and 3 support principally directed toward unduplicated pupil populations. (L31g)
- Support foster and homeless youth at the site level by providing training to staff, paying stipends to site coordinators, and providing needed transportation. (l34a)
- Provide Spanish for Native Speakers classes at high schools to principally support unduplicated pupil populations. (l34r)
- Provide Learning Assessment Scales (LAS) to support Newcomer students who are also special education students. (l35a)
- Provide one section for an Intervention Coordinator at all three middle schools, Royal HS, Simi Valley HS, and Santa Susana HS to principally support our UPP. (l35f)
- Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers principally directed toward unduplicated pupil populations. (l34j)

Our new goal #2: Professional Learning: In order to impact student outcomes, all staff members will function and participate in a healthy and highly effective professional learning community. All staff members will grow and learn just as students grow and learn. (This goal aligns with State priorities 2, 7, and 8.) This goal consolidates professional development from all of our old goals. Given that a primary focus in our district is to develop as a professional learning community, it was important to call out professional learning as its own goal. Some key action items in our new Goal #2 include:

- Develop a Dual Immersion program at Arroyo Elementary. This includes professional development, full-time bilingual office staff, and the purchase of bilingual instructional materials. (L11b)
- Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support principally toward unduplicated pupil populations. (L13a)
- Hold three full days of PD for all teachers principally directed toward supporting teaching and learning for unduplicated pupil populations. August, September, and March. (L21a)
- Train Kindergarten and UTK teachers on current and relevant strategies to principally support unduplicated pupil populations. This includes supporting teacher with earning their Early Childhood certificate. (L21g)
- Offer all teachers and bilingual paraeducators with training on ELD strategies and standards. This includes attendance at relevant conferences. (L21j)
- Differentiation/MTSS workshops/conferences for teacher leaders K-12 principally directed toward unduplicated pupil populations. - Tier 1/2 supports in the classroom (L31i)

Our new goal #3: Family and Community Outreach: A positive home-to-school partnership is vital to student success. Our schools will be active and collaborative partners with our parents, guardians, and community to prepare our students to be the next generation of informed

citizens. Our District will serve as an effective steward of the public's funds and resources. (This goal aligns with State priorities 3, 5, and 6). For the most part, this new goal number 3 aligns with our previous goal number 4. However, in addition to calling out parents as educational partners, we now call out entire families and the community at large. Furthermore, our new goal establishes that this outreach is critical for student success - again tied back to the idea of learning. Some key actions in our new Goal #3 include:

- 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. (l41c)
- Provide and train Community Liaisons and Spanish Language interpreters to support Non- English speaking parents/families principally directed toward unduplicated pupil populations. (l45f)
- Provide training and support for parent volunteers and booster club organizations. Maintain infrastructure at each site to support volunteers (e.g., Raptor). (L36A)

Our new goal #4: Student and School Safety and Engagement: Our schools will provide a safe, welcoming, engaging, and comprehensive environment for all students that fosters learning and nurtures the whole child. Differences and diversity will be respected and celebrated. All students will receive support as needed to succeed inside and outside our classrooms. (This goal aligns with State priorities 1, 5, and 6.) This goal aligns primarily to our old goal #5. Some key actions under this goal include:

- Maintain Coordinator of Diversity, Equity, Inclusion & Humanities to primarily support our UPP. (L25b)
- Maintain position of Director of Instruction & Pupil Services to principally support unduplicated pupil populations who are not meeting grade- level standards. (l34o)
- Continue to implement structures and protocols to identify students who may be at-risk socially-emotionally and provide intervention as appropriate, principally for our UPP. (l54n)
- 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. (l54o)

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.

Apollo High School conducts a school-based needs assessment survey annually through its Single Plan for Student Achievement (SPSA) development process. Among the needs they have identified include providing credit recovery opportunities, teaching life and career skills,

supporting ELL, foster and homeless youth, and students with special needs. 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.
- Career education classes at the adult school, which lead to industry certifications

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 1/18/23, 2/8/23, 2/22/23, 3/8/23, 4/5/23, 4/19/23, 5/17/23, and 6/7/23: 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 (Classified staff), 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 10/13/22, 12/14/23, 1/19/23, 2/23/23, 4/20/23, and 5/18/23: LCAP training provided, reviewed 2022-2023 progress and discussed further needs.

Parent Advisory Committee (PAC), including reps from every site held on 2/2/23, 4/13/23, and 5/11/23: LCAP training provided, reviewed 2022-2023 progress, and discussed further needs. Presentation of 2023-2024 LCAP for review. Discussion and parent input provided.

District Advisory Committee (DAC), which consists of administrators, teachers, and classified staff, held on 2/2/23, 4/13/23, and 5/11/23: LCAP training provided, reviewed 2022-2023 LCAP progress, and discussed further needs. Presentation of 2023-2024 LCAP for review. Discussion and participant input provided.

Over 3000 students participated in the student LCAP survey, beginning in March 2023.

On April 13, 2023, at both the PAC and DAC meetings, new LCAP goals were proposed that would more appropriately and concisely addressed the needs of our District's students and staff. After discussions and surveys, the PAC and DAC recommended that the new proposed goals be brought to the Board of Education for discussion.

On April 24, 2023, the Board of Education, during a goal setting workshop, reviewed the PAC and DAC recommendations and made some updates to the recommendations. On 5/11/23, both the PAC and DAC reviewed the proposed new goals with the Board's updates. An proposed updated structure to the LCAP was presented to the PAC and DAC, which incorporated the proposed new goals. Finally, at the regular Board of Education meeting on May 16, 2023, the Board formally adopted the new LCAP goals as districtwide/Board goals.

Ventura County SELPA consultation on 3/22/23.

School Board meeting held on 5/16/23: Previewed the new LCAP based on the updated goals. Reviewed survey data (family, student, and staff- certificated and classified).

School Board meeting and LCAP public hearing held on 6/13/23. Reviewed progress on the 2022-2023 goals and provided opportunity for Board input.

Surveys issued: LCAP surveys included parent survey, employee (certificated and classified) survey, and student survey. Parent survey was opened in December 2022, employee (certificated and classified) surveys were open in January of 2023. Student survey was open in March of 2023. 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 6/27/23 where the LCAP approved.

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 2023 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.

* Our educational partners expressed a desire for clear communication on the work that we focus on as a district.
* Parents expressed interest in better communicating the opportunities we offer for GATE and student enrichment.
* Parents expressed interest in making it easier for parents to volunteer in the schools.
* Board trustees expressed interest in focusing on community outreach.
* Staff and Board trustees expressed interest in supporting the work of becoming a professional learning community and offering professional development to better facilitate student learning.
* Parents expressed concerns about campus safety - filling campus supervisor positions, having closed campuses.

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

In response to our educational partners' desire for clear, understandable communication on the district's foci, our LCAP for the 2023-24 has been reorganized to have 4 goals: 1 - Student Learning; 2 - Professional Learning; 3 - Family and Community Outreach; and 4 - Student and School Safety and Engagement

Based on feedback, our New Goal #1 was updated to specifically mention "expanding learning opportunities" and students receiving "extension" in addition to support. As a new action item, we will have a specific action item to create a web page to inform on GATE assessment and other enrichment/extension opportunities.

Our new goal #2 focuses on professional learning. Based on feedback, we clarify the purpose of this goal by adding the following verbiage to the goal: "In order to impact student outcomes."

Our New Goal #3 specifically addresses Family and Community "Outreach" based on feedback received. Additionally, based on feedback, we will create a metric for this goal that all sites will develop a web page to explain how families can volunteer at school sites.

Finally, we note the desire of our educational partners to fill campus supervisor positions at our school sites. We acknowledge this request and will continue to recruit to the greatest extent possible while noting that the labor market remains a challenge.

Goals and Actions

Goal

Goal #	Description
1	Student Learning: All students can and will learn. By expanding learning opportunities, students will receive academic support and extension as needed. All students will be prepared for college and career opportunities. (This goal aligns with State priorities 1, 2, 4, and 7.) (Broad Goal)

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 15 percent since 2015 to 51% 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."

In order to achieve this goal, we know that we have to support students who are struggling to learn the California State Standards while also providing extension to students who already understand what we want them to know or be able to do.

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%	587/1152 - 51% (CALPADS Report 1.22, 22-23)		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%) SSHS- 727 tests/991 seats in AP classes (73%) SVHS- 638 tests/1125 seats in AP classes (57%)	RHS - 778 tests/941 seats in AP classes (83%) SSHS - 638 tests/812 seats in AP classes (79%) SVHS - 597 tests/980 seats in AP classes (61%) (College Board and Aeries, 21-22 school year)		80%
% 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%	Pending release of AP data		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	TBD (Aeries 22-23)		51%
Royal High School graduation indicator	92.3%	92.3%	93.4% (Aeries, 22-23)		97%
Hispanic/Latino student graduation rate at Royal HS	Current: 82.3% - Increase by 2%	90.8%	90.3% (Aeries, 22-23)		95%
Socioeconomically Disadvantaged student graduation rate at Royal HS	Current: 85.5% - Increase by 2%	89.5%	93.2% (Aeries, 22-23)		94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities graduation rate at Royal HS	Current: 78.9% - Increase by 2%	79.5%	87.7% (Aeries, 22-23) - Goal Met		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.	Pending release of CA Dashboard		50%
Decrease the number of D and F grades in Algebra 1 at Royal High School, Simi Valley High School, and Santa Susana High School. (from Goal #3)	see Goal #3	see Goal #3	Royal HS Algebra 1 Computer Programming: D - N/A F - N/A Algebra 1: D - 17.9% F - 16.8% Simi Valley High School: Algebra 1 Computer Programming: D - N/A F - N/A Algebra 1: D - 17.6% F - 16.1% (Aeries, 22-23, Fall semester)		Royal HS Algebra 1 Computer Programming: 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	see Goal #3	see Goal #3	Royal HS Biology: D - 17.7% F - 15.7%		Royal HS Biology: D - 12.55% F - 11.33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School, and Santa Susana High School.			Simi Valley HS Biology: D- 11.1% F - 12.8% (Aeries, 6/8/23)		Simi Valley HS Biology: D- 12.38% F - 13.92%
Improve high school graduation rates	see Goal #3	see Goal #3	Overall: 1151/1821 (%) SPED: 125/199 (%) EL: 52/92 (%) (CALPADS Report 1.4, 1.22; 22-23)		Overall: 95% SPED: 82.47% EL: 66.98%
District benchmarks for ELA/ELD in grades K-12.	see Goal #3	see Goal #3	53% (22-23, Renaissance Star Report)		Increase by 10% (to 65%) the number of students growing at the 35th percentile or better.
District benchmarks in Math in grades K-12.	see Goal #3	see Goal #3	32% (22-23, Renaissance Star Report)		Increase by 10% (to 68%) the number of students growing at the 35th percentile or better.
Improve performance on state assessments (CAASPP): Math - 11th grade EAP	see Goal #3	see Goal #3	31% (CERS, 22-23)		49%
Improve performance on state assessment (CAASPP): ELA - 11th grade EAP	see Goal #3	see Goal #3	60% (Goal Met) (CERS, 22-23)		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate:	see Goal #3	see Goal #3	175/1959 EL students reclassified (9%/year) (Aeries, 22-23)		10%/year
English Learner Progress/ELPAC.	see Goal #3	see Goal #3	TBD (2022-2023 California Dashboard)		10% ELPAC progress
Foster Youth attendance	see Goal #3	see Goal #3	TBD (2022-2023, Aeries)		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)	see Goal #3	see Goal #3	Pending release of 2022-2023 CA Dashboard		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)	see Goal #3	see Goal #3	Pending release of 2022-2023 CA Dashboard		Performance level of Green or better
Improve performance on state assessment (CAASPP): Science	see Goal #3	see Goal #3	Grade 5 - 37% Met/Exceeded Grade 8 - 26% Met/Exceeded Grade 11 - 36% Met/Exceeded (CERS, 22-23)		Increase all grade levels by 10% over 2019 baseline below: 5th grade - 37% 8th grade - 37% 11th grade - 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Testing Participation	In 2022-2023, 97% of students in grades 5, 7, and 9 participated in the CPFT. (Aeries, 2022-23)	Baseline in 22-23	Baseline in 22-23: 97% of students in grades 5, 7 and 9 participated in the CPFT. (Aeries)		By June 2026, 98% of students in grades 5, 7, 9 will participate in 5 of 6 physical fitness tests as measured by recorded data in Aeries on the California Physical Fitness Test (CPFT).

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELD Sections	Provide four sections of ELD support at all three middle schools for Tier 2 support EL students. This includes providing instructional materials for these sections. (Moved from 22-23 LCAP Goal #3, Action - L31C)	$458,406.00	Yes
1.2	Credit Recovery at MV	Provide credit recovery opportunities principally directed toward all students, including FY, EL, LI and SWD. The credit recovery will occur at Monte Vista School and through the use of Cyber High at Apollo. (Moved from 22-23 LCAP Goal #3, Action - L31E)	$29,139.00	Yes
1.3	Intervention at Secondary	Provide 1.0 FTE of Intervention at all three middle schools and at the three comprehensive high schools to provide ELA and Math supports Tier 2 and 3 support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #3, Action - L31G)	$697,554.00	Yes
1.4	Support Foster/Homeless Youth	Support foster and homeless youth at the site level by providing training to staff, paying stipends to site coordinators, and providing	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		needed transportation. (Moved from 22-23 LCAP Goal #3, Action - L34A)		
1.5	Paraprofessionals for EL	Provide paraprofessionals to support EL students K-12. (Moved from 22-23 LCAP Goal #3, Action - L34D)	$869,439.00	Yes
1.6	Paraprofessionals for Combo Classes	Maintain paraprofessionals to support K/1 and 5/6 combination classrooms in where more than one grade level is assigned to a teacher to support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #3, Action - L34K)	$155,400.00	Yes
1.7	TK Classes	Maintain JK/TK classes at select elementary schools based on enrollment to address the needs of all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #3, Action - L34L)	$2,036,059.00	Yes
1.8	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). (L11K)	$108,615.00	Yes
1.9	Preschool Program	Maintain a preschool program to address readiness gaps and improve pre- academic progress of unduplicated student populations; maintain preschool funding, principally directed to support low income, foster youth, and/or English learner students. Moved from 22-23 LCAP Goal #3, Action - L34M)	$464,473.00	Yes
1.10	Staffing at Monte Vista	Provide staffing at Monte Vista Independent Learning Academy to principally support all students, including FY, EL, LI and SWD to improve student performance and address students who are not	$718,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
		meeting grade- level standards.(Moved from 22-23 LCAP Goal #3, Action - L34N)		
1.11	Classified Staff at District Office	Maintain classified staffing positions at the district office to support all students, including FY, EL, LI and SWD to improve student performance and address students who are not meeting grade- level standards. (Moved from 22-23 LCAP Goal #3, Action - L34Q)	$231,669.00	Yes
1.12	Spanish for Native Speakers	Provide Spanish for Native Speakers classes at high schools to principally support EL students. (Moved from 22-23 LCAP Goal #3, Action - L34R)	$118,036.00	Yes
1.13	Provide Learning Assessment Scales	Provide Learning Assessment Scales (LAS) to support Newcomer EL students who are also special education students. (Moved from 22-23 LCAP Goal #3, Action - L35A)	$2,000.00	Yes
1.14	Intervention Coordinator at Secondary Schools	Provide one section for an Intervention Coordinator at all three middle schools, Royal HS, Simi Valley HS, and Santa Susana HS to support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #3, Action - L35F)	$149,958.00	Yes
1.15	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. (L13D)	$1,000.00	Yes
1.16	College Visitations	College visitations for EL students and FY, LI and SWD(L13E)	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Senior Accounting Tech	Maintain a Senior Accounting Tech to support early and expanded learning opportunities designed primarily for FY, EL, LI. (Moved from 22-23 LCAP Goal #3, Action - L35G)	$59,014.00	Yes
1.18	Connected Learning Program	Madera Elementary will continue as a Connected Learning Program (CPL) with a focus on Civic Learning. (L13G)	$10,000.00	Yes
1.19	Staffing at Apollo Continuation High School	Provide staffing at Apollo Continuation High School to support all students, including FY, EL, LI and SWD. (L13H)	$1,054,868.00	Yes
1.20	High School Counselors	Maintain high school counselors at Simi Valley High School, Royal High School, and Santa Susana High School to support all students, including FY, EL, LI and SWD. (L13I)	$559,813.00	Yes
1.21	Special Olympics	Host and provide Special Olympics event to support our SWD, LI, FY. (Moved from 22-23 LCAP Goal #5, Action - L54M)	$1,200.00	Yes
1.22	Paraprofessionals for UTK Classes	Maintain Gen Ed paraprofessionals for all UTK classes to support all students, especially EL, socioeconomically disadvantaged, foster, students with disabilities. (Moved from 22-23 LCAP Goal #3, Action - L35J)	$1,016,526.00	Yes
1.27	College and Career Counselors	Hire certificated College and Career counselors to replace current classified College and Career Tech to support all students, including FY, EL, LI and SWD (L15F)	$376,397.00	Yes
1.28	Civics Education	Develop and expand Civics Education to all grade levels. Continue to expand completion of the CA State Seal of Civic Engagement at all	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		high schools to support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #2, Action - L25C)		

Goal Analysis [2022-23]

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

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

- L11A - Evaluate current Career Pathways to determine sustainability and to define participation and completion. - Partially Implemented; conversations are ongoing. However, we have not taken actions to trim underperforming pathways.
- L11B - Design a Global Studies program at Arroyo Elementary. This program will teach at least two world languages and will study current events. The staff will visit established elementary International Baccalaureate programs.; Not Implemented; It was decided that Arroyo Elementary would be converted into a dual language immersion school.
- L11H - Teachers attend professional industry and CTE curriculum development based conferences. Teachers participate in externships - Not Implemented; While teachers attend educational conferences, there is no concerted plan for teachers to attend industry conferences.
- L11J - Sustain middle school pathway visits by high school students, counselor information nights, and College to Career Seminar to inform high school freshman of Pathways opportunities and A--G requirements. Counselors, case managers, and ELD Coordinators ensure students enroll in and receive support for Career and College Seminar courses. . Support middle schools visiting high school campuses and high schools providing outreach to the middle schools. - Partially Implemented; this is happening a little differently for each middle school/high school.
- L13C - Provide professional development to support secondary CTE teachers to obtain appropriate CTE credentials per state requirements. - Partially Implemented; This is offered to teachers; however, it is not being taken full advantage of.
- L13D - 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. - Partially Implemented; The Rising Scholars program has not been reinstated since the pandemic.
- L13E - College visitations for EL students and other unduplicated pupil populations - Partially Implemented - It has been difficult to take field trips due to substitute teacher and transportation challenges.
- L13F - EL students and other unduplicated pupil populations to attend field trips throughout the course of the academic year. - Not Implemented - It has been difficult to take field trips due to substitute teacher and transportation challenges.
- L14C - Provide advanced placement (AP) review sessions before and after school. - Not Implemented; Each high school provided its own set of AP/IB review sessions. It was not coordinated centrally by the District.
- L15H - Offer sections to support partnership between SICE and High Schools for CTE capstone classes - Partially Implemented; It was successfully piloted at Apollo HS. The plan is to expand the partnership.

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.

1.1b - Instead of building a global studies program at Arroyo Elementary, it will become a dual language immersion school. As such, we exceeded the budget for this action by nearly 85% so that we could hire consultants and provide professional development.
1.1c - We did not expend any money for this action item. Collaboration occurred during common PD days or during teachers' prep periods.
1.1j - Very little expenditure was made for this action item. While we will be continuing the outreach between high schools and middle schools next year, the large budget is not required to achieve this. It costs relatively little money to bring a few high school students to the feeder middle schools.
1.3a - While we fully implemented this action item, we did not expend the full amount. Next year, we will be increasing the training from Equal Opportunity Schools so that the higher budget amount will be appropriate.

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

1.1b - Instead of developing a global studies program, our board decided to convert Arroyo Elementary into a dual language immersion school. Research indicates that a DLI program is most effective at supporting EL students to become fluent. Additionally, based on District data, our IFEP and RFEP students (Bilingual) tend to outperform EO students on standardized exams.
1.5h - We piloted one section of high school students attending a course at the adult school. Students from Apollo had the opportunity to take a machining class at SICE. The program was very successful. Students took a class in machining and earned industry certificates. Additionally, students were offered jobs for when the complete the program.
1.3d - With regard to the dual enrollment portion of this action item, SVHS offers the most dual enrollment courses of any of Moorpark College's feeder high schools.
In general, the action items have been successful in supporting college and career readiness, as per 21-22's Goal #1.

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.

Our original Goal #1 was "Secondary schools will provide comprehensive programs to prepare all students for college and career." In order to streamline the LCAP document, make it easier to understand for our educational partners, and reflect the newly adopted board goals, the elements of our previous goals #1, 2, and 3 that relate to student learning are now merged into this goal. The metrics from previous goals #2 and #3 that align with our new Goal #1 have been transferred over to this goal. We also realigned action items in the same manner. Some duplicative action items have been merged, as noted below.
- Action 1.3F has been merged into action item 1.3E
- Action 1.4C (districtwide AP/IB review sessions) has been removed and has become a teacher by teacher task, as it was before the pandemic.

The following action items will be removed from the LCAP since it does not involve LCFF Supplemental funds for our UPP. However the following items will be in our District Single Plan for Student Achievement (D-SPSA).

- 1.1A - Evaluate current Career Pathways to determine sustainability and to define participation and completion.
- 1.1F - Purchase equipment, consumable instructional materials, and provide for work-based learning with a focus on access for all students for career technical education.
- 1.1L - Continue Workability program to provide opportunities for SPED students in career readiness.
- 1.2A - Sustain task force to evaluate courses that meet A-G requirements; improve the a-g completion rate, and update graduation requirements.
- 1.4D - Provide 12 sections of CTE courses to secondary schools.
- 1.5G - Maintain Moorpark College 2 Counselor
- 1.5H - Maintain sections to support partnership between SICE and High Schools for CTE capstone classes

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	Professional Learning: In order to impact student outcomes, all staff members will function and participate in a healthy and highly effective professional learning community. All staff members will grow and learn just as students grow and learn. (This goal aligns with State priorities 2, 7, and 8.) (Broad Goal)

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 addition, we will continue with our Districtwide initiative of professional development in the process of becoming a professional learning community. Via the LCAP Staff Survey, staff members report that priorities for training include: in-class interventions, differentiating instruction, and supporting at-risk populations.

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.	Provided three full days of professional development for teachers. (22-23, District Calendar)		Continue to provide 3 full days of professional development per year
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 are utilizing materials that are aligned to California State Standards (CSS) in core content classes at the following levels (adopted textbook list, 22-23): Math =100% ELA/ELD = 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Social Science =100% 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	N/A - We no longer provide Chromebook training since we are 1:1 with Windows laptops.		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 were fully credentialed. (22-23, CALSASS)		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.	Met - All students have access to grade level courses.	Met - All students have access to grade level courses; SVUSD is an open access district. (BP/AR 6143;22-23)		Maintain all students' access to rigorous, grade level courses.
By 2026, 100% of site professional learning teams will be working at least at a "Stage 5" level of collaboration as measured by having created common formative assessments aligned with essential standards, analyze	New Metric: To be collected in 2023-24 school year.	New Metric: To be collected in 2023-24 school year.	To be collected in 2023-24 school year.		100% of teachers at Stage 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
data, and differentiate instruction by reviewing sample assessments, meeting notes, and self-surveys.					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Hold three full days of CSS PD for all teachers directed toward supporting all students, including FY, EL, LI and SWD: August, November and January. (L21A)	$1,722,230.00	Yes
2.2	Dual Language Immersion	Develop a Dual Immersion program at Arroyo Elementary. This includes professional development, full-time bilingual office staff, and the purchase of bilingual instructional materials, primarily to support EL students. (Moved from 22-23 LCAP Goal #1, Action - L11B)	$294,214.00	Yes
2.3	Equal Opportunity Schools	Continue Equal Opportunity Schools (EOS) Initiative by partnering with EOS, training teachers, and providing student support toward all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #1, Action - L13A)	$40,000.00	Yes
2.4	AP/IB Training	Continue to support International Baccalaureate (IB) and Advanced Placement (AP) program participation including teacher training toward supporting all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #1, Action - L13B)	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	AP Capstone Program	Santa Susana High School will maintain the AP Capstone program. Provide professional development for teachers and purchase course materials to support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #1, Action - L14A)	$5,000.00	Yes
2.6	Training for ELD standards/Strategies	Offer all teachers and bilingual paraeducators with training on ELD strategies and standards to support EL students. This includes attendance at relevant conferences. (L21J)	$20,000.00	Yes
2.21	Induction for Administrative Credential	Provide induction for candidates clearing their administrative credential to support all students, including FY, EL, LI and SWD. (L24A)	$70,000.00	Yes
2.22	Induction for New Teachers	Provide Induction services for new teacher candidates directed toward supporting all students, including FY, EL, LI and SWD. Expense includes the salary of induction provider. (L24B)	$388,010.00	Yes
2.24	5 TOSA's	Maintain five full-time Teachers on Special Assignment (TOSA) to provide professional development for teachers to support all students, including FY, EL, LI and SWD. (L24F)	$690,918.00	Yes
2.25	Coordinator of Categorical Programs	Maintain position of Coordinator of Categorical Programs to principally support FY, EL, LI and SWD to learn and master California Academic Standards (CSS). (24G)	$197,004.00	Yes
2.29	CAPS/ PLC Training	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 directed toward supporting all students,	$600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including FY, EL, LI and SWD. Training to include attending PLC Summits, attending full day professional development sessions, and on-site meetings. (Moved from 22-23 LCAP Goal #3, Action - L32C)		
2.30	PD on Co-teaching and Least Restrictive Environment	Explore and train on 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. These strategies will also support our EL students to be more successful in general education classes. (Moved from 22-23 LCAP Goal #3, Action - L31O)	$50,000.00	Yes
2.31	ELD Department Chairs	Maintain ELD departments, with a department chair, at all secondary schools. Extra duty pay for the five department chairs. (Moved from 22-23 LCAP Goal #3, Action - L33C)	$9,000.00	Yes
2.32	Literacy Coaches	Employ Literacy Coaches at all four Title 1 schools (one per school) to support students and teachers directed toward all students, including FY, EL, LI and SWDs. (Moved from 22-23 LCAP Goal #3, Action - L34J)	$622,569.00	Yes
2.33	Train UTK/K Teachers	Train Kindergarten and UTK teachers on current and relevant strategies to support all students, including FY, EL, LI and SWD. This includes supporting teacher with earning their Early Childhood certificate. (L21G)	$49,819.00	Yes
2.47	Differentiation and MTSS Professional Dev	Differentiation/MTSS workshops/conferences for teacher leaders K-12 directed toward all students, including FY, EL, LI and SWD. - Tier 1/2 supports in the classroom (Moved from 22-23 LCAP Goal #3, Action - L31I)	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.48	Additional Professional Development (optional)	Provide optional professional development to staff (certificated and classified) on non-calendared work days to principally support all students, including FY, EL, LI and SWD. (L25W)	$14,536.00	Yes
2.49	ELA and Math Intervention Supports and Training	Identify, purchase, and train on research based intervention supports and programs for elementary and secondary ELA and math directed toward all students, including FY, EL, LI and SWD. District provides supplemental intervention materials. (Moved from 22-23 LCAP Goal #3, Action - L31D)	$35,000.00	Yes

Goal Analysis [2022-23]

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

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

- L21F - Secondary and elementary math teachers will attend math conferences and professional development principally directed toward unduplicated pupil populations. - Partially Implemented; While we did send math teachers to conferences, we were not able host districtwide math professional development with keynote presenters.
- L21J - Training for elementary teachers on ELD Standards or strategies. - Partially Implemented; Some training was completed. However, due to challenges with substitute teachers, the training was not as widespread as we had planned.
- L21K - Twelve teachers to attend California Association of Bilingual Education conference to increase knowledge on English language acquisition and EL students. - Partially Implemented; Some faculty attended. However, due to challenges with substitute teachers, the participation was not as high as we had planned.
- L21P - Elementary principals to attend ELD training. - Partially Implemented; This was integrated in elementary principals meetings.
- L22C - Purchase supplemental ELD materials and provide training that is aligned to ELA CSS for rigor and relevance. - Partially Implemented; Materials were purchased. However, more are needed.
- L22D - Purchase supplemental ELD materials for classrooms that provide instruction for ELPAC Level 3. - Partially Implemented; Materials were purchased. However, more are needed.
- L25J - Provide Labster Science Program for student learning in grades 9-12. - Not Implemented; Since we adopted new science curriculum, this software is no longer needed.
- L26E - Provide teacher training on Medal of Honor curriculum - Partially Implemented; Some teachers have received training. However, we need to continue with this.

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.

- 2.1F - We spent approximately 66% less money than we allocated for math professional development. While we did send math teachers to conferences, we were not able host districtwide math professional development with keynote presenters.
- 2.1G - We did provide some training to our UTK teachers. However, due to a grant received, we did not expend the money initially allocated to train our universal transitional kindergarten teachers.
- 2.1O - We did provide training to our bilingual paraeducator on ELD standards. However, we only spent approximately 6% of the allocated funds.
- 2.1P - While we did train elementary principals in ELD, the training was included as part of regularly scheduled principals meetings. As such, no money was expended for this action item.
- 2.2D - We only expended approximately 10% of the money allocated for ELPAC Level 3 instructional materials.
- 2.5D - We only expended approximately 30% of the allocation for developing an Ethnic Studies course.
- 2.5J - Because we didn't purchase Labster due to a new textbook adoption, we did not expend any of the money allocated for the purchase.
- 2.5Q - We exceeded the allocation for a NewsELA subscription by approximately 76% since we purchased a district license.
- 2.5R - We did not purchase a subscription for Music First. Therefore, there were no expenditures for this item.
- 2.5W - We exceeded the allocation by 69% for optional professional development.
- 2.6C - While we did partner with Las Virgenes' CenterX to train UTK teachers, we received a grant, in partnership with LVUSD. Therefore, there were no LCAP expenditures.

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

2.1A - Three days of professional development were held. This year we focused on our work on developing as a professional learning community. Evidence seems to show that our work is successful, as measured by test data and perception surveys.
2.4D - We implemented new, Next Generation Science curriculum, K-12. In addition to purchasing books, we also purchased new lab equipment and resources for all grade levels. This is allowing for hands-on, experiential learning opportunities.
2.5C - Our coordinator of diversity, equity, inclusion, and humanities successfully developed a civics recognition program (State Seal of Civic Engagement) at each grade span (elementary, middle, and high schools)
2.6D - We provided two days of orientation for our new teachers, which included information and expectations on becoming a PLC. Our new teachers integrated nicely into their assigned professional learning teams.

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.

Our original Goal #2 was "SVUSD will fully implement the California State Standards (CSS). Teachers will be fully trained and provided with aligned materials; technology integration will also be a focus." In order to streamline the LCAP document, make it easier to understand for our educational partners, and reflect the newly adopted board goals, the elements of our previous goals #1, 2, and 3 that relate to student learning are now merged into goal #1. However, all of the actions from goal #2 (and the other previous goals) that refer to professional development and staff learning are now part of this new goal #2. The metrics from previous goals #1 and #3 that align with our new Goal #2 have been transferred over to this goal. We also realigned action items in the same manner.

Some duplicative action items have been merged, as noted below.
- Action 2.1C - The action for a Science TOSA has been merged into Action 2.4F - Maintain 5 TOSAs.
- Action 2.1H - TOSAs will provide professional development has been merged into Action 2.4F - Maintain 5 TOSAs.
- Actions 2.1K, 2.1L, 2.1M, 2.1O, 2.1P all referred to professional development on ELD. Therefore, these actions have all been folded into action 2.1J.

The following action items will be removed from the LCAP since it does not involve LCFF Supplemental funds for our UPP. However the following items will be in our District Single Plan for Student Achievement (D-SPSA).
- 1.1C - Teachers will collaborate with school pathways and articulate pathway courses with the community college district.
- 1.1H - Teachers attend professional industry and CTE curriculum development based conferences. Teachers participate in externships.
- 1.3C - Provide professional development to support secondary CTE teachers to obtain appropriate CTE credentials per state requirements.
- 1.3J - Maintain our partnership with the Center for Advanced Professional Studies (CAPS) and visit successful models of this program.
- 2.1F - Secondary and elementary teachers, counselors, and administrators will attend subject-specific conferences and professional development principally directed toward unduplicated pupil populations.
- 2.5D - Continue the development of the Ethnic Studies course at the high school level.
- 2.6D - Provide two days of onboarding for new certificated employees to principally support our UPP.
- 2.6E - Provide teacher training on civics related curriculum including the Medal of Honor curriculum.
- 3.5B - Provide and train ESGI to support JK/TK student learning and progress monitoring.
- 3.5C - Maintain nine elementary physical education teachers to allow for PLC planning time.
- 5.5C - 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.
- 5.5G - Train District staff to implement alternatives to suspension, where appropriate.

Added a metric regarding growth in developing as a PLC.

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	Family and Community Outreach: A positive home-to-school partnership is vital to student success. Our schools will be active and collaborative partners with our parents, guardians, and community to prepare our students to be the next generation of informed citizens. Our District will serve as an effective steward of the public's funds and resources. (This goal aligns with State priorities 3, 5, and 6). (Broad Goal)

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
Decrease the number of D and F grades in Algebra 1 at Royal High School, Simi Valley High School, and Santa Susana High School.	Royal HS Algebra 1 Computer Programming: D - 4.35% F - 13.04%; Algebra 1: D - 14.16%; F - 18.13%. Simi Valley High School: Algebra 1 Computer Programming:	Royal HS Algebra 1 Computer Programming: N/A Algebra 1: D - 17.7% F - 21.2% Simi Valley High School: Algebra 1 Computer Programming: N/A	Moved to Goal #1		Royal HS Algebra 1 Computer Programming: D - 1.35% F - 10.04%; Algebra 1: D - 11.16%; F - 15.13%. Simi Valley High School: Algebra 1 Computer Programming:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	D - 13.64% F - 22.73% Algebra 1: D - 12.61% F - 20.12%	Algebra 1: D - 13.3% F - 31.4%			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%	Moved to Goal #1		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) EL - 75.5% (Goal exceeded)	Moved to Goal #1		Overall: 95% SPED: 82.47% EL: 66.98%
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.	Moved to Goal #1		Increase by 10% (64.8%)the number of students growing at the 35th percentile or better.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	Moved to Goal #1		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%	Moved to Goal #1		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%	Moved to Goal #1		60%
EL reclassification rate:	5%/year	12%/year	Moved to Goal #1		10%/year
English Learner Progress/ELPAC.	20% proficient	The ELPAC scores are not available at the time of this update.	Moved to Goal #1		10% ELPAC progress
Foster Youth attendance	75.1% ADA (established 21-22)	75.1% ADA	Moved to Goal #1		increase baseline by 5%
Berylwood Elementary is performing two performance levels below the district average in the English	Performance level: Green	The performance level is not available at the time of this update.	Moved to Goal #1		Performance level of Green or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learner Progress indicator (increase one performance level each year)					
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.	Moved to Goal #1		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%	Moved to Goal #1		Increase all grade levels by 10%.
Continue to issue district survey to parents.	See Goal #4	See Goal #4	(2022-2023 LCAP Family Survey)- 793 responses		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.	See Goal #4	See Goal #4			80% of all parents report setting weekly reminder accounts in Aeries - as measured by the parent LCAP survey.
Maintain updated district and school websites	See Goal #4	See Goal #4	Switching to new platform. Not currently up-to-date		100% updated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District wide PTA membership	See Goal #4	See Goal #4	7,506 members (2022-2023, PTA Report) (goal met)		Increase membership by 2% to 6,973 members.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Connected Learning Pathways	Continue supporting the outreach of the Connected Learning Pathways between middle schools and high schools, including: registration events (ie Registration EXPO at middle school), A-G information events, and other events related to building connections from the middle school to the high school for incoming freshman. (Moved from 22-23 LCAP Goal #1, Action - L11J)	$5,000.00	Yes
3.2	Parent Volunteers	Provide training and support for parent volunteers and booster club organizations. Maintain infrastructure at each site to support volunteers (e.g., Raptor). (L36A)	$5,000.00	Yes
3.3	Parent Education	Provide parent education workshops in Spanish in-person and/or virtually for college and career readiness, technology, and child development principally directed toward all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #4, Action - L41C)	$1,500.00	Yes
3.4	Marketing Outreach	Marketing Outreach - This includes, but is not limited to, the employment of a public information officer, outreach to families, and the participation in community-wide events. (Moved from 22-23 LCAP Goal #4, Action - L41F)	$199,648.00	Yes
3.5	Advisory Committees	Train and promote the importance of various advisory committees on their role with regard to site and district compliance. This may include	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school site councils, LCAP advisory committees, SEAC, and (D)ELAC committees. (Moved from 22-23 LCAP Goal #4, Action - L43A)		
3.6	Advertising	Create and publish advertising to support SVUSD programs and its successes. (Moved from 22-23 LCAP Goal #4, Action - L45C)	$50,000.00	Yes
3.7	Community Liaisons	Provide and train Community Liaisons and Spanish Language interpreters to support Non- English speaking parents/families principally directed toward EL students. (Moved from 22-23 LCAP Goal #4, Action - L45F)	$489,055.00	Yes
3.8	Online Communication Tools	Purchase software and train staff with online communication tools to reach families and community members. This includes outreach to all students, including FY, EL, LI and SWD. (L36A)	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

- L31O - 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. - Not Implemented; This remains a priority so that we can increase the time in a general education setting for our students with special needs.
- L32A - Provide district benchmarks for K--12 students that are aligned to California State Standards to support the professional learning communities initiative. - Partially Implemented; We are implementing Renaissance Star benchmarks and school sites (grade levels and departments) are creating common assessments. However, we have not created our own districtwide assessments.
- L33D - Provide field trips for LTEL students - Not Implemented; With the scarcity of substitute teachers and the need for teachers to continue to make up lost learning from the pandemic, field trips were not conducted last year.

- L33E - Offer targeted tutoring support for ELs and RFEP based on site data. - Partially Implemented; This is happening at school sites with various strategies, including peer tutoring. However, this is not being coordinated on a districtwide level.
- L34B - Implement a protocol of support for Foster Youth, which includes monthly committee meetings, documented protocol, data analysis, regular student contact, and attendance protocols. - Partially Implemented; Site-based foster liaisons are trained in various protocols. However, there have not been monthly committee meetings.
- L34C - Offer ongoing and expanded PD for Foster Youth team members to include Trauma Informed Practices (TIPS). Substitutes provided for teachers. - Partially Implemented; This is occurring, however, trainings need to be expanded.
- L35A - Provide Learning Assessment Skills (LAS) to support Newcomer students who are also special education students. - Partially Implemented; This was piloted. It needs to be fully rolled out.

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.

- L31D - 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. - 97% less spent than budgeted amount, despite purchasing some materials.
- L31I - RtI workshops/conferences for teacher leaders K-12 principally directed toward unduplicated pupil populations. - 63% less spent than budgeted amount, despite attending RtI conferences (fewer attendees than we had planned due to substitute shortage).
- L33D - Provide field trips for LTEL students - This action was not implemented due to lack of substitute teachers.
- L33E - Offer targeted tutoring support for ELs and RFEP based on site data. - This action was absorbed by individual school site. No district-level funds were expended.
- L34C - Offer ongoing and expanded PD for Foster Youth team members to include Trauma Informed Practices (TIPS). Substitutes provided for teachers. - No funds were expended; PD was provided internally.
- L34K - 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. - 77% less spent than budgeted. We had fewer combination classes that required a paraprofessional.
- L35D - Provide secondary academic intervention opportunities before and after school. - While this action was fully implemented, it was implemented with volunteers and with peer tutors.

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

- 3.1O - Although it remains our intention, we did not implement this action item. (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.)

- 3.2A - While we did not develop districtwide benchmarks, schools (grade-levels and departments) developed common formative assessments. Performance on standardized assessments seems to have improved. (Provide district benchmarks for K--12 students that are aligned to California State Standards to support the professional learning communities initiative.)
- 3.3C - The District did not offer coordinated tutoring for EL and RFEP students. However, individual sites offered tutoring programs with their own funds. Our reclassification rate for the year was 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.

Our original goal #3 was "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." However to streamline this LCAP document and improve readability for our educational partners, the previous goal #3 was merged into goal #1 (student learning) and goal #2 (staff learning/professional development). Given that realignment, our previous goal #4 is now our new goal #3 - with a few minor changes to focus on outreach to both families and other community members.

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	Student and School Safety and Engagement: Our schools will provide a safe, welcoming, engaging, and comprehensive environment for all students that fosters learning and nurtures the whole child. Differences and diversity will be respected and celebrated. All students will receive support as needed to succeed inside and outside our classrooms. (This goal aligns with State priorities 1, 5, and 6.) (Broad Goal)

An explanation of why the LEA has developed this goal.

This goal, with some modifications, had previously been our Goal #5. 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
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%)	Moved to Goal #3		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	2022 - 76.3% of parents report signing up for weekly reminders - as measured by the parent LCAP survey.	Moved to Goal #3		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
	weekly reminders by 2%.				
Maintain updated district and school websites	Continue to update district and school websites on a regular basis.	Web sites are currently up-to-date	Moved to Goal #3		100% updated
District wide PTA membership	Determine baseline 2021-2022.	6,837 members Districtwide	Moved to Goal #3		Increase membership by 2% to 6,973 members.
Percentage of sites hosting antibullying/safety assemblies or antibullying education.	See Goal #5	See Goal #5	100% of Elementary Schools (22-23, principals' feedback)		100% of Elementary schools
Decrease suspension rate	See Goal #5	See Goal #5	546/16366 students (3%) (Aeries, 2022-2023)		Decrease student suspension rate by 2%
Percentage of schools completing and implementing digital citizenship curriculum.	See Goal #5	See Goal #5	100% of schools completed the digital citizenship curriculum. (goal met)		Maintain 100% of all schools completing and implementing digital citizenship curriculum
Panorama Education/California Healthy Kids Survey	See Goal #5	See Goal #5	64% (grades 3-5) (Panorama survey, 2022-2023)		75% of students to feel connected to school
Decrease rate of chronic absenteeism	See Goal #5	See Goal #5	20.4% (Aeries, 2022-2023)		Decrease rate of chronic absenteeism to 7.33%
Decrease high school dropout rate	See Goal #5	See Goal #5	40/6584 (.6%) (CALPADS, Report 1.12; 22-23 school year)		Decrease HS dropout rate to 5.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain school attendance rates	See Goal #5	See Goal #5	93.7% (Aeries, 22-23)		Maintain
Pupil Expulsion Rate	See Goal #5	See Goal #5	.1% (Aeries 2021-2022)		.1%
Complete modernization of learning environments	See Goal #5	See Goal #5	16/27 schools completed (59%) (22-23; Facilities Reports)		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).	See Goal #5	See Goal #5	100% (2022-23, Counselor Logs)		100% (TK-6)
Student participation rate for LCAP survey completion for secondary students	See Goal #5	See Goal #5	3872/9501 (41%) (2022-2023)		20% of all students to participate in survey
Facilities Inspection Tool (CA Dashboard)	See Goal #5	See Goal #5	All schools in good repair. (22-23, Facilities Inspection Tool)		Maintain all schools in good repair.
Middle School Drop Out Rate	9/2,812 = 0.3% (CALPADS Report 1.14)	Baseline set in 22-23 school year	Baseline set in 22-23 school year		Maintain 0.3% middle school dropout rate

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Coordinator of DEI & H	Maintain Coordinator of Diversity, Equity, Inclusion & Humanities to primarily support all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #2, Action - L25b)	$195,995.00	Yes
4.2	Asst. Superintendent IPS	Maintain position of Assistant Superintendent of Instruction & Pupil Services to support all students, including FY, EL, LI and SWD who are not meeting grade- level standards. (Moved from 22-23 LCAP Goal #3, Action - l34o)	$232,456.00	Yes
4.3	Extracurricular Activities	Support school site clubs, student organizations, and athletic teams to increase participation of all students, including FY, EL, LI and SWD in school site clubs and student organizations.(Moved from 22-23 LCAP Goal #5, Action - L53A)	$488,766.00	Yes
4.4	Suicide Prevention	Provide in-person training/materials for staff to recognize and prevent youth suicide.(Moved from 22-23 LCAP Goal #5, Action - L54B)	$1,000.00	Yes
4.5	Identify Social-Emotionally At-Risk Students	Continue to implement structures and protocols to identify students who may be at-risk socially-emotionally and provide intervention as appropriate, for all students, including FY, EL, LI and SWD. (Moved from 22-23 LCAP Goal #5, Action - l54n)	$40,000.00	Yes
4.6	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.(Moved from 22-23 LCAP Goal #5, Action - L54O)	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Campus Supervisors	In order to promote safe and engaging learning environments, campus supervisors at all schools across the district to support all students, including FY, EL, LI and SWD will be maintained. This includes pay for training days. (Moved from 22-23 LCAP Goal #5, Action - L54P)	$768,833.00	Yes
4.8	Attendance Tracking Software	Purchase Attention to Attendance software to principally increase school attendance of all students, including FY, EL, LI and SWD. We will be adding components to address positive reinforcements and additional communications for out TK-3 students.(Moved from 22-23 LCAP Goal #5, Action - L24R)	$75,000.00	Yes

Goal Analysis [2022-23]

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

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

- L42A - Improve district's social media outreach by supporting sites with their participation on social media. - Partially Implemented; Not all schools have an active social media presence.
- L42B - 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. - Partially Implemented; not all constituents are trained in each of the modalities available for digital communication.
- L43A - Provide parent technology workshops. - Not Implemented; We have not properly implemented technology workshops since we were in distance learning mode. We will pick this back up.
- L44A - The district will hold Single Plan for Student Achievement and School Site Council (SSC) training provided for all school site Council teams. - Partially Implemented; we have a train the trainer model. We train a site administrator, who in turn, trains the SSC.
- L44C - Special Education parents to participate in Community Advisory Committee (CAC) at VCOE to advise district on SPED needs. - Not Implemented; we did not find volunteer representatives this last year.
- L46B - Provide and update mental health and student wellness resources through the district website. - Fully implemented, but changing web service providers and will need to redo it.

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.

- L41C - 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. - Although fully implemented, this action did not require expenditures.
- L42A - Improve district's social media outreach by supporting sites with their participation on social media. - Partially implemented by providing training. No money was expended.
- L45B - Present annual State of Our Schools address to the community. - Although fully implemented, this action did not require expenditures.
- L45T - Participate in Simi Valley Days Parade to support and promote school district to parents, families, and the community. - This community sponsored event was not held last year.
- L45U - Participate in Read Across America events to promote school district to parents, families, and the community.- Although fully implemented, this action did not require expenditures.

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

- 4.1C - Our parent workshops over Zoom were very successful. We conducted a minimum of 10 seminars throughout the year with at least 1,000 participants, cumulatively.
- 4.3A - We did not offer parent technology workshops last year. Going forward, this will be embedded as part of our regular family/community outreach.
- 4.4A - At the district level, we did not provide parent training for SPSA or SSC. This was completed by site principals.
- 4.4C - We did not have parents volunteer to participate in VCOE's Community Advisory Committee for special education.

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.

Our original Goal #4 was "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." In order to streamline the LCAP document, make it easier to understand for our educational partners, and reflect the newly adopted board goals, our previous goal #5 was edited and became our new goal #4. Our old goal #4 has become, with some modification, our new goal #3.
- Action 4.1E - Revised to read: "Marketing Outreach - This includes, but is not limited to, the employment of a public information officer, outreach to families, and the participation in community-wide events."
- Action 4.2A has been removed and merged into action item 4.1E (Marketing Outreach)

- Action 4.4C (Community Advisory Committee) has been removed and merged with 4.4A
- Action 4.5B (State of the Schools) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5G (School of Choice events) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5H (JK/TK Info Events) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5I (Kindergarten info events) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5J (Elementary conferences/all students) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5K (Elementary conferences/at-risk students) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5L (financial aid nights) has been removed and merged with 4.1E (Marketing Outreach)
- Action 4.5M (a-g information nights) has been removed and merged with 4.1E (Marketing Outreach)

The following action items will be removed from the LCAP since it does not involve LCFF Supplemental funds for our UPP. However the following items will be in our District Single Plan for Student Achievement (D-SPSA).
- 1.1A - Evaluate current Career Pathways to determine sustainability and to define participation and completion.
- 1.1F - Purchase equipment, consumable instructional materials, and provide for work-based learning with a focus on access for all students for career technical education.
- 1.1L - Continue Workability program to provide opportunities for SPED students in career readiness.
- 1.2A - Sustain task force to evaluate courses that meet A-G requirements; improve the a-g completion rate, and update graduation requirements.
- 1.4D - Provide 12 sections of CTE courses to secondary schools.
- 1.5G - Maintain Moorpark College 2 Counselor
- 1.5H - Maintain sections to support partnership between SICE and High Schools for CTE capstone classes

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	Goal #5 has been moved to Goal #4.

An explanation of why the LEA has developed this goal.

Given the updated goals adopted by the Board of Education, there are now only 4 goals. The content of goal #5 has been primarily moved into Goal #4.

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	Moved to Goal #4		100% of Elementary schools
Decrease suspension rate	4% of students were suspended.	4%	Moved to Goal #4		Decrease student suspension rate by 2%
Percentage of schools completing and implementing digital citizenship curriculum.	Maintain 100% of all schools completing and implementing digital citizenship curriculum	100% of schools completed the digital citizenship curriculum. (goal met)	Moved to Goal #4		Maintain 100% of all schools completing and implementing 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)	Moved to Goal #4		75% of students to feel connected to school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	Moved to Goal #4		Decrease rate of chronic absenteeism to 7.33%
Decrease high school dropout rate	Decrease by 1% to 6.4%	38	Moved to Goal #4		Decrease HS dropout rate to 5.4%
Maintain school attendance rates	Maintain		Moved to Goal #4		Maintain
Pupil Expulsion Rate	.1%	.1%	Moved to Goal #4		.1%
Complete modernization of learning environments	4% of schools completed annually	12% completed 21-22	Moved to Goal #4		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%	Moved to Goal #4		100% (TK-6)
Student participation rate for LCAP survey completion for secondary students	Baseline will be established 2021-22.	11%	Moved to Goal #4		20% of all students to participate in survey
Facilities Inspection Tool (CA Dashboard)	All schools in good repair.	All schools in good repair.	Moved to Goal #4		Maintain all schools in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Given the Board of Education's new goals and the desire to streamline this document for our educational partners, the actions from goal #5 have been primarily moved into goal #4. The metrics for this goal, going forward, will be reported under goal #4.
All actions for 22-23 LCAP Goal #5 were fully implemented.

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.

- 5.2A - While we did implement digital citizenship curriculum, we did not expend any money on the curriculum.
- 5.3A - We exceeded our budget for this action (providing extracurricular activities) by 12%.
- 5.4B - We did not expend money to fully implement this action item.
- 5.4N - We only spent 67% of the allocated funds to fully implement this action.
- 5.4P - We only expended 89% of the allocated funds for campus supervisors due to an inability to hire personnel.
- 5.4R - We only expended 50% of the allocated funds for Attention to Attendance software. We had fewer letter mailings and no in person trainings.
- 5.5C - We only expended 36% of the allocated funds for SEL site steering committees. We had fewer volunteers participating in the committee.
- 5.5K - We only expended 19% of the allocated funds for jumpstart days due to a negotiated agreement with the teachers' bargaining unit.
- 5.5P - We did not need to pilot a SEL program. We implemented Character Strong.

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

- 5.3A - We had a robust offering of clubs and activities on our campuses. As a result, 93% of families report that their child feels connected to school and 92% report that their child enjoys going to school.
- 5.3E - Our elementary school counselors have made a large impact in supporting our students and teachers by providing Tier 1 social-emotional lessons in each TK- Elementary 6 classroom and providing more intensive Tier 2 supports to at-risk students.

- 5.4L - Every 15 Minutes is an annual program which rotates high schools each year. It brings together the entire community to find the resources and volunteers to organize this major undertaking.
- 5.4P - Hiring Campus supervisors remains a challenge. While we have the funding to maintain a good number of employees, there are not enough people applying to fill the positions.

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.

The previous goal #5 stated: "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." Given the Board of Education's new goals and the desire to streamline this document for our educational partners, the actions from goal #5 have been primarily moved into goal #4. The metrics for this goal, going forward, will be reported under goal #4.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$14,548,185	0

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
8.65%	0.00%	$0.00	8.65%

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
Staff-to-student ratio of certificated staff providing direct services to students		N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,085,788.00	$1,067,402.00		$516,031.00	$16,669,221.00	$15,765,277.00	$903,944.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELD Sections	English Learners	$458,406.00				$458,406.00
1	1.2	Credit Recovery at MV	English Learners Foster Youth Low Income	$29,139.00				$29,139.00
1	1.3	Intervention at Secondary	English Learners Foster Youth Low Income	$697,554.00				$697,554.00
1	1.4	Support Foster/Homeless Youth	Foster Youth Low Income	$100,000.00				$100,000.00
1	1.5	Paraprofessionals for EL	English Learners	$869,439.00				$869,439.00
1	1.6	Paraprofessionals for Combo Classes	English Learners Foster Youth Low Income	$155,400.00				$155,400.00
1	1.7	TK Classes	English Learners Foster Youth Low Income	$2,036,059.00				$2,036,059.00
1	1.8	Naviance Software	English Learners Foster Youth Low Income	$108,615.00				$108,615.00
1	1.9	Preschool Program	English Learners Foster Youth Low Income	$464,473.00				$464,473.00
1	1.10	Staffing at Monte Vista	English Learners Foster Youth	$718,602.00				$718,602.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Classified Staff at District Office	English Learners Foster Youth Low Income	$231,669.00				$231,669.00
1	1.12	Spanish for Native Speakers	English Learners	$118,036.00				$118,036.00
1	1.13	Provide Learning Assessment Scales	English Learners	$2,000.00				$2,000.00
1	1.14	Intervention Coordinator at Secondary Schools	English Learners Foster Youth Low Income	$149,958.00				$149,958.00
1	1.15	Moorpark College Partnership	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.16	College Visitations	EL				$5,000.00	$5,000.00
1	1.17	Senior Accounting Tech	English Learners Foster Youth Low Income	$59,014.00				$59,014.00
1	1.18	Connected Learning Program	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.19	Staffing at Apollo Continuation High School	English Learners Foster Youth Low Income	$1,054,868.00				$1,054,868.00
1	1.20	High School Counselors	English Learners Foster Youth Low Income	$559,813.00				$559,813.00
1	1.21	Special Olympics	English Learners Foster Youth Low Income	$1,200.00				$1,200.00
1	1.22	Paraprofessionals for UTK Classes	English Learners Foster Youth	$1,016,526.00				$1,016,526.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.27	College and Career Counselors	English Learners Foster Youth Low Income	$376,397.00				$376,397.00
1	1.28	Civics Education	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
2	2.1	Professional Development	English Learners Foster Youth Low Income	$1,722,230.00				$1,722,230.00
2	2.2	Dual Language Immersion	English Learners	$114,214.00	$180,000.00			$294,214.00
2	2.3	Equal Opportunity Schools	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
2	2.4	AP/IB Training	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.5	AP Capstone Program	English Learners Foster Youth Low Income	$2,000.00	$3,000.00			$5,000.00
2	2.6	Training for ELD standards/Strategies	English Learners	$20,000.00				$20,000.00
2	2.21	Induction for Administrative Credential	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
2	2.22	Induction for New Teachers	English Learners Foster Youth Low Income	$388,010.00				$388,010.00
2	2.24	5 TOSA's	English Learners Foster Youth Low Income	$222,007.00	$235,137.00		$233,774.00	$690,918.00
2	2.25	Coordinator of Categorical Programs	English Learners Foster Youth Low Income	$147,004.00			$50,000.00	$197,004.00
2	2.29	CAPS/ PLC Training	English Learners Foster Youth Low Income	$240,000.00	$360,000.00			$600,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.30	PD on Co-teaching and Least Restrictive Environment	English Learners	$50,000.00				$50,000.00
2	2.31	ELD Department Chairs	English Learners	$9,000.00				$9,000.00
2	2.32	Literacy Coaches	English Learners Foster Youth Low Income	$560,312.00			$62,257.00	$622,569.00
2	2.33	Train UTK/K Teachers	English Learners Foster Youth Low Income	$49,819.00				$49,819.00
2	2.47	Differentiation and MTSS Professional Dev	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
2	2.48	Additional Professional Development (optional)	English Learners Foster Youth Low Income	$14,536.00				$14,536.00
2	2.49	ELA and Math Intervention Supports and Training	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
3	3.1	Connected Learning Pathways	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.2	Parent Volunteers	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.3	Parent Education	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
3	3.4	Marketing Outreach	English Learners Foster Youth Low Income	$199,648.00				$199,648.00
3	3.5	Advisory Committees	English Learners Foster Youth Low Income	$500.00				$500.00
3	3.6	Advertising	English Learners Foster Youth Low Income	$20,000.00	$30,000.00			$50,000.00
3	3.7	Community Liaisons	English Learners Foster Youth	$214,055.00	$110,000.00		$165,000.00	$489,055.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	Online Communication Tools	English Learners Foster Youth Low Income	$3,000.00	$2,000.00			$5,000.00
4	4.1	Coordinator of DEI & H	English Learners Foster Youth Low Income	$195,995.00				$195,995.00
4	4.2	Asst. Superintendent IPS	English Learners Foster Youth Low Income	$85,191.00	$147,265.00			$232,456.00
4	4.3	Extracurricular Activities	English Learners Foster Youth Low Income	$488,766.00				$488,766.00
4	4.4	Suicide Prevention	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
4	4.5	Identify Social-Emotionally At-Risk Students	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
4	4.6	Senior Walk	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
4	4.7	Campus Supervisors	English Learners Foster Youth Low Income	$768,833.00				$768,833.00
4	4.8	Attendance Tracking Software	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$168,109,379	$14,548,185	8.65%	0.00%	8.65%	$15,085,788.00	0.00%	8.97 %	**Total:**	$15,085,788.00
								LEA-wide Total:	$7,546,934.00
								Limited Total:	$229,036.00
								Schoolwide Total:	$7,309,818.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ELD Sections	Yes	Schoolwide	English Learners	Specific Schools: SMS HMS VVMS	$458,406.00	
1	1.2	Credit Recovery at MV	Yes	Schoolwide	English Learners Foster Youth Low Income		$29,139.00	
1	1.3	Intervention at Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	$697,554.00	
1	1.4	Support Foster/Homeless Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$100,000.00	
1	1.5	Paraprofessionals for EL	Yes	LEA-wide	English Learners	All Schools	$869,439.00	
1	1.6	Paraprofessionals for Combo Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-5	$155,400.00	

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	1.7	TK Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	TK	$2,036,059.00	
1	1.8	Naviance Software	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools	$108,615.00	
1	1.9	Preschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JELA Preschool	$464,473.00	
1	1.10	Staffing at Monte Vista	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Monte Vista	$718,602.00	
1	1.11	Classified Staff at District Office	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$231,669.00	
1	1.12	Spanish for Native Speakers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RHS SVHS	$118,036.00	
1	1.13	Provide Learning Assessment Scales	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,000.00	
1	1.14	Intervention Coordinator at Secondary Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	$149,958.00	
1	1.15	Moorpark College Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$1,000.00	
1	1.17	Senior Accounting Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,014.00	
1	1.18	Connected Learning Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madera	$10,000.00	
1	1.19	Staffing at Apollo Continuation High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Apollo High School	$1,054,868.00	

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	1.20	High School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$559,813.00	
1	1.21	Special Olympics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200.00	
1	1.22	Paraprofessionals for UTK Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK	$1,016,526.00	
1	1.27	College and Career Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$376,397.00	
1	1.28	Civics Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,722,230.00	
2	2.2	Dual Language Immersion	Yes	Schoolwide	English Learners	All Schools Specific Schools: Arroyo	$114,214.00	
2	2.3	Equal Opportunity Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RHS SVHS	$40,000.00	
2	2.4	AP/IB Training	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$50,000.00	
2	2.5	AP Capstone Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SSHS	$2,000.00	
2	2.6	Training for ELD standards/Strategies	Yes	LEA-wide	English Learners		$20,000.00	
2	2.21	Induction for Administrative Credential	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
2	2.22	Induction for New Teachers	Yes	LEA-wide	English Learners Foster Youth	All Schools	$388,010.00	

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	2.24	5 TOSA's	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$222,007.00	
2	2.25	Coordinator of Categorical Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$147,004.00	
2	2.29	CAPS/ PLC Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$240,000.00	
2	2.30	PD on Co-teaching and Least Restrictive Environment	Yes	LEA-wide	English Learners		$50,000.00	
2	2.31	ELD Department Chairs	Yes	Limited to Unduplicated Student Group(s)	English Learners	Secondary Schools	$9,000.00	
2	2.32	Literacy Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Title Schools	$560,312.00	
2	2.33	Train UTK/K Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	UTK/K	$49,819.00	
2	2.47	Differentiation and MTSS Professional Dev	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
2	2.48	Additional Professional Development (optional)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,536.00	
2	2.49	ELA and Math Intervention Supports and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
3	3.1	Connected Learning Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.2	Parent Volunteers	Yes	LEA-wide	English Learners Foster Youth Low Income		$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	3.3	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
3	3.4	Marketing Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$199,648.00	
3	3.5	Advisory Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.6	Advertising	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.7	Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$214,055.00	
3	3.8	Online Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
4	4.1	Coordinator of DEI & H	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,995.00	
4	4.2	Asst. Superintendent IPS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,191.00	
4	4.3	Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$488,766.00	
4	4.4	Suicide Prevention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
4	4.5	Identify Social-Emotionally At-Risk Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
4	4.6	Senior Walk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	

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 (%)
4	4.7	Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$768,833.00	
4	4.8	Attendance Tracking Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$53,470,844.00	$29,513,531.98

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	$0.00	0
1	1.2	1.1b Global Studies at Arroyo	Yes	$129,490.00	184896.65
1	1.3	1.1c School Pathways	No	$11,000.00	0
1	1.4	1.1f Work-Based Learning	No	$1,142,816.00	654370.23
1	1.5	1.1h CTE Curriculum	No	$200,000.00	14871.86
1	1.6	1.1i Pathway & A-G Information	Yes	$100.00	0
1	1.7	1.1j Pathway Visits	Yes	$32,000.00	3260.29
1	1.8	1.1k Naviance Software	Yes	$108,615.00	112272.97
1	1.9	1.1l Workability Program	No	$130,859.00	46423.39
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	$0.00	0
1	1.12	1.3a Equal Opportunity Schools	Yes	$40,000.00	27060
1	1.13	1.3b International Baccalaureate (IB)	Yes	$60,092.00	30689.80
1	1.14	1.3c Professional Development to Support CTE	Yes	$10,000.00	0
1	1.15	1.3d Moorpark College Partnership	Yes	$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	65.29
1	1.18	1.3g Connected Learning Program	Yes	$10,000.00	2888.60
1	1.19	1.3h Staffing at Apollo Continuation High School	Yes	$1,054,868.00	997186.30
1	1.20	1.3i High School Counselors	Yes	$559,813.00	568697.27
1	1.21	1.3j Center for Advanced Professional Studies	Yes	$20,000.00	10303.80
1	1.22	1.4a AP Capstone Program	No	$10,000.00	6532.42

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	1.24	1.4c Advanced Placement (AP) Review Sessions	No	$50,000.00	0
1	1.25	1.4d CTE Courses at High Schools	No	$222,732.00	307739.18
1	1.26	1.4e 9th Grade Counselors	No	$377,707.00	345525.27
1	1.27	1.5f College and Career Counselors	Yes	$376,397.00	479282.77
1	1.28	1.5g Moorpark College 2 Counselor	No	$119,452.00	125542.37
1	1.29	1.5h SICE/HS Partnership	No	$40,000.00	2878.89
2	2.1	2.1a Professional Development	Yes	$1,800,000.00	1644614.97
2	2.2	2.1c TOSA – Science	Yes	$126,169.00	159963.61
2	2.3	2.1f Math Teacher Professional Development	Yes	$164,000.00	59905.28
2	2.4	2.1g JK/TK	Yes	$175,000.00	0
2	2.5	2.1h TOSA Lead PD	No	$0.00	0
2	2.6	2.1j Training for ELD standards/Strategies	Yes	$10,000.00	3745.08
2	2.7	2.1k CABE Conference	Yes	$10,000.00	6952.66

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	2.8	2.1l Secondary ELD training	Yes	$5,424.00	1413.83
2	2.9	2.1m Secondary ELD Instruction	Yes	$2,292.00	2703.55
2	2.10	2.1o ELD Training for Paraprofessionals	Yes	$10,000.00	941.87
2	2.11	2.1p Principal Training for ELD	Yes	$10,000.00	0
2	2.12	2.1q Project Based Learning	No	$0.00	0
2	2.13	2.2a Social Science Adoption	No	$0.00	0
2	2.14	2.2b Mystery Science	No	$0.00	0
2	2.15	2.2c ELD Materials aligned to ELA	Yes	$50,000.00	40489.15
2	2.16	2.2d ELD Materials for Classrooms	Yes	$20,000.00	2896.70
2	2.17	2.2e ELA/ELD materials for K12	Yes	$0.00	0
2	2.18	2.3a Chromebook Training	No	$0.00	0
2	2.19	2.3b Purchase Chromebooks		$0.00	0
2	2.20	2.3c International Society for Technology in Education (ISTE)		$0.00	0
2	2.21	2.4a Induction for Administrative Credential	Yes	$70,000.00	89609.70

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	2.22	2.4b Induction for New Teachers	Yes	$244,026.00	442616.98
2	2.23	2.4d NGSS Curriculum	No	$4,250,000.00	3508048.14
2	2.24	2.4f 6 TOSA's	Yes	$544,596.00	550028.43
2	2.25	2.4g Coordinator of Categorical Programs	Yes	$179,918.00	196279.34
2	2.26	2.5a Substitute Teachers & Chromebooks		$0.00	0
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$186,188.00	196374.21
2	2.28	2.5c Seal of Civic Engagement	Yes	$15,000.00	19858.15
2	2.29	2.5d Ethnic Studies	Yes	$15,000.00	4909.02
2	2.30	2.5e Science Lab Materials		$0.00	0
2	2.31	2.5f Renaissance Learning Digital Program	No	$229,407.00	233407.39
2	2.32	2.5g Ellevation Program	Yes	$0.00	0
2	2.33	2.5h DeltaMath	No	$8,000.00	14280
2	2.34	2.5i Gizmos Science	No	$0.00	0
2	2.35	2.5j Labster Science	No	$16,875.00	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)
2	2.36	2.5k Voces Digital Classroom	No	$19,479.00	13600
2	2.37	2.5l Screen Castify	No	$46,170.00	21050
2	2.38	2.5m EdPuzzle	No	$25,721.00	32175
2	2.39	2.5n KAMI	No	$20,000.00	20000
2	2.40	2.5o Seesaw	No	$25,000.00	18900
2	2.41	2.5p Handwriting Without Tears	No	$300.00	0
2	2.42	2.5q NEWSELA	No	$72,725.00	128359
2	2.43	2.5r MusicFirst	No	$12,368.00	0
2	2.44	2.5s Typing Agent	No	$0.00	0
2	2.45	2.5t Kahoot	No	$1,440.00	0
2	2.46	2.5u SAVVAS		$0.00	0
2	2.47	2.5v Additional Professional Development (required)		$0.00	0
2	2.48	2.5w Additional Professional Development (optional)	No	$0.00	13250
2	2.49	2.6c - LVUSD CenterX Partnership for UTK Training	No	$32,000.00	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)
2	2.50	2.6d - New Certificated Staff Onboarding	No	$30,000.00	0
3	3.1	3.1a Intervention Specialists	Yes	$1,801,286.00	2287922.27
3	3.2	3.1c ELD Support	Yes	$200,169.00	189233.88
3	3.3	3.1d Intervention Supports/Programs	Yes	$35,000.00	1065.52
3	3.4	3.1e Credit Recovery	Yes	$27,000.00	48601.04
3	3.5	3.1g Intervention at Middle Schools	Yes	$300,375.00	230445.32
3	3.6	3.1i RtI Workshops/Conferences	Yes	$25,000.00	12340.82
3	3.7	3.1j Student Study Team Protocols	Yes	$5,000.00	0
3	3.8	3.1n Comprehensive Support and Improvement Grant	No	$540,206.00	193305.98
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	$0.00	0
3	3.11	3.2c CAPS	Yes	$400,000.00	596657.86
3	3.12	3.2d Typing Agent		$0.00	10500
3	3.13	3.2e Test Site Coordinators	No	$0.00	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	3.14	3.3a Professional Development for ELD site coordinators	No	$0.00	0
3	3.15	3.3b Implement ELD Administrator's Checklist	No	$0.00	0
3	3.16	3.3c ELD Departments	Yes	$9,000.00	4169.59
3	3.17	3.3d Field Trips for LTEL Students	Yes	$5,000.00	185.69
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	9904
3	3.20	3.4b Support for Foster Youth	Yes	$0.00	0
3	3.21	3.4c Professional Development for Foster Youth Team Members	Yes	$2,200.00	0
3	3.22	3.4d Paraprofessional for EL Students	Yes	$798,212.00	739949.69
3	3.23	3.4e Paraprofessionals to Support SPED Students	No	$10,000,000.00	
3	3.24	3.4f Title Teachers	No	$1,323,214.00	1177454.21
3	3.25	3.4g Math RtI at Title Schools	No	$118,692.00	91523.59
3	3.26	3.4h Summer Math/ELA Courses	No	$0.00	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	3.27	3.4j Literacy Coaches	No Yes	$570,980.00	612451.96
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Yes	$476,601.00	102797.93
3	3.29	3.4l JK/TK Classes	Yes	$2,036,059.00	2680489.04
3	3.30	3.4m Preschool Program	Yes	$395,532.00	459783.43
3	3.31	3.4n Staffing at Monte Vista	Yes	$598,423.00	673567.38
3	3.32	3.4o Director of Instruction & Pupil Services	Yes	$198,663.00	230101.52
3	3.33	3.4p GED/High School Diploma	Yes	$310,201.00	250455.54
3	3.34	3.4q Student Performance at Grade Level Standards	Yes	$204,648.00	213211.50
3	3.35	3.4r Spanish for Native Speakers	Yes	$130,913.00	114604.22
3	3.36	3.5a Learning Assessment Skills(LAS)	No	$1,942.00	598.07
3	3.37	3.5b ESGI	No	$20,000.00	19716.00
3	3.38	3.5c PE Teachers for Elementary	No	$910,358.00	926762.16

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	3.39	3.5d Secondary Academic Intervention	No	$50,000.00	0
3	3.40	3.5e Academic Intervention	Yes	$300,000.00	355628.27
3	3.41	3.5f Intervention Coordinator	Yes	$120,000.00	50440.04
3	3.42	3.5i Newcomer Program	Yes	$200,000.00	87024.68
3	3.43	3.5h Assistant Director of Early and Expanded Learning	No	$162,341.00	226574.27
3	3.44	3.5g Hire Senior Accounting Tech	Yes	$86,698.00	111424.05
3	3.45	3.5j Hire general education paraprofessionals for UTK classes	Yes	$1,016,526.00	1047346.80
3	3.46	3.5k Hire Director of Certificated Personnel	No	$196,492.00	244529.43
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	$315,742.00	197760.23
4	4.4	4.2a Social Media	Yes	$500.00	0
4	4.5	4.2b Parent Communication	No	$0.00	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	4.6	4.3a Technology Workshops	No	$1,823.00	10.19
4	4.7	4.4a SPSA & SSC	No	$0.00	0
4	4.8	4.4b ELAC/DELAC	Yes	$0.00	0
4	4.9	4.4c Community Advisory Committee	Yes	$0.00	0
4	4.10	4.5a Street Fair	No	$1,400.00	1378.03
4	4.11	4.5b State of Our Schools Address	Yes	$500.00	0
4	4.12	4.5c Advertising	Yes	$110,000.00	44340.72
4	4.13	4.5f Community Liaisons	Yes	$255,492.00	265617.67
4	4.14	4.5g School of Choice Tours	No	$0.00	0
4	4.15	4.5h JK/TK Information Night	No	$0.00	0
4	4.16	4.5i Kindergarten Information Night	No	$0.00	0
4	4.17	4.5j Elementary Fall Conferences	No	$0.00	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	4.18	4.5k Elementary Spring Conferences	No	$0.00	0
4	4.19	4.5l Financial Aid Information Night	No	$0.00	0
4	4.20	4.5m A-G Information Night	No	$0.00	0
4	4.21	4.5n Interpreter/Translator	Yes	$90,018.00	105054.79
4	4.22	4.5o College Fair	Yes	$1,500.00	1580.69
4	4.23	4.5q AP/IB Program	No	$0.00	0
4	4.24	4.5r SPED Transition Meetings	No	$0.00	0
4	4.25	4.5s Justin Early Learners Academy Informational Event	No	$0.00	0
4	4.26	4.5t Simi Valley Days Parade	Yes	$1,000.00	0
4	4.27	4.5u Read Across America	Yes	$500.00	265.52
4	4.28	4.5w Parent Summits	No	$0.00	0
4	4.29	4.6a Customer Service Training	No	$0.00	0
4	4.30	4.6b Mental Health/Wellness Resources	No	$0.00	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	5.1	5.1a Anti-Bullying/Safety Assemblies	No	$0.00	0
5	5.2	5.1b Mental Health and Student Wellness Website	No	$0.00	0
5	5.3	5.1d Bullying Incidents	No	$0.00	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	$453,706.00	587421.50
5	5.6	5.3c Student Connectedness Survey	No	$0.00	0
5	5.7	5.3d Safe Driving Program	No	$0.00	0
5	5.8	5.3e Elementary Counseling Program	No	$908,166.00	1024137.35
5	5.9	5.4a Facilities' Project List	No	$0.00	0
5	5.10	5.4b Employee Training	Yes	$350.00	0
5	5.11	5.4c Student Study Team	No	$0.00	0
5	5.12	5.4e CHAMPS	No	$0.00	0
5	5.13	5.4f TUPE	No	$22,000.00	46474.93

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	5.14	5.4g Measure X Bond	No	$1,207,746.00	
5	5.15	5.4h Crisis Management Team	No	$0.00	0
5	5.16	5.4i Junior Olympics	Yes	$1,448.00	0
5	5.17	5.4l Every 15 Minutes	No	$0.00	0
5	5.18	5.4m Special Olympics	Yes	$3,000.00	3206.13
5	5.19	5.4n Panorama Education	Yes	$53,700.00	36000
5	5.20	5.4o Senior Walk	Yes	$1,000.00	0
5	5.21	5.4p Campus Supervisors	Yes	$702,952.00	636373.31
5	5.22	5.4r Attention to Attendance	Yes	$148,900.00	739009
5	5.23	5.4s Transportation for Foster/Homeless	Yes	$50,000.00	52259.19
5	5.24	5.4t Student Summit	No	$0.00	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	$0.00	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	5.27	5.5c Student Social-Emotional Wellness	No	$16,000.00	5695.20
5	5.28	5.5d Reporting System	No	$500.00	0
5	5.29	5.5e Behavior Expectation Talks	No	$0.00	0
5	5.30	5.5f Suicide and Self Harm Prevention Assemblies	No	$0.00	0
5	5.31	5.5g BRIEF Intervention	No	$0.00	0
5	5.32	5.5h Restorative Justice Program	No	$0.00	0
5	5.33	5.5i Walk to School Day	No	$0.00	0
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	22623.34
5	5.36	5.5l Additional Counselors		$0.00	0
5	5.37	5.5m Additional Working days for Counselors	No	$75,000.00	63647.11
5	5.38	5.5n School Social Worker	No	$141,731.00	159399.76
5	5.39	5.5p Pilot SEL Program	No	$25,000.00	0
5	5.40	5.5q Update school library books	No	$80,200.00	86826.08

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	5.41	5.5q Daybreak Counseling	No	$160,000.00	86826.08

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$13,044,087	$16,292,551.00	$17,769,710.61	($1,477,159.61)	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	$129,490.00	$93,466.33		
1	1.6	1.1i Pathway & A-G Information	Yes	$100.00	0		
1	1.7	1.1j Pathway Visits	Yes	$32,000.00	$1,547.29		
1	1.8	1.1k Naviance Software	Yes	$108,615.00	$44,498.74		
1	1.10	1.1m CyberHigh Credit Recovery	Yes	$1,200.00	0		
1	1.12	1.3a Equal Opportunity Schools	Yes	$40,000.00	$28,055.00		
1	1.13	1.3b International Baccalaureate (IB)	Yes	$60,092.00	$29,940.01		
1	1.14	1.3c Professional Development to Support CTE	Yes	$10,000.00	0		
1	1.15	1.3d Moorpark College Partnership	Yes	$1,000.00	0		
1	1.18	1.3g Connected Learning Program	Yes	$10,000.00	$2,559.84		
1	1.19	1.3h Staffing at Apollo Continuation High School	Yes	$1,054,868.00	$997,186.30		
1	1.20	1.3i High School Counselors	Yes	$559,813.00	$568,687.24		

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	1.21	1.3j Center for Advanced Professional Studies	Yes	$20,000.00	$9,000.00		
1	1.27	1.5f College and Career Counselors	Yes	$376,397.00	$479,282.77		
2	2.1	2.1a Professional Development	Yes	$1,800,000.00	$1,644,615.51		
2	2.2	2.1c TOSA – Science	Yes	$104,611.00	$58,288.35		
2	2.3	2.1f Math Teacher Professional Development	Yes	$164,000.00	$59,917.24		
2	2.4	2.1g JK/TK	Yes	$175,000.00	0		
2	2.6	2.1j Training for ELD standards/Strategies	Yes	$10,000.00	$4,881.19		
2	2.7	2.1k CABE Conference	Yes	$9,000.00	$6,160.57		
2	2.8	2.1l Secondary ELD training	Yes	$5,424.00	$1,413.83		
2	2.9	2.1m Secondary ELD Instruction	Yes	$2,292.00	$2,703.55		
2	2.10	2.1o ELD Training for Paraprofessionals	Yes	$10,000.00	$941.87		
2	2.11	2.1p Principal Training for ELD	Yes	$5,000.00	0		
2	2.15	2.2c ELD Materials aligned to ELA	Yes	$50,000.00	$40,489.15		
2	2.16	2.2d ELD Materials for Classrooms	Yes	$20,000.00	$2,896.09		
2	2.17	2.2e ELA/ELD materials for K12	Yes	$0.00	0		
2	2.21	2.4a Induction for Administrative Credential	Yes	$70,000.00	$85,882.37		
2	2.22	2.4b Induction for New Teachers	Yes	$244,026.00	$430,391.37		

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	2.24	2.4f 6 TOSA's	Yes	$311,229.00	$182,466.91		
2	2.25	2.4g Coordinator of Categorical Programs	Yes	$134,938.00	$147,226.24		
2	2.27	2.5b Coordinator of Diversity, Equity, Inclusion & Humanities	Yes	$186,188.00	$196,374.21		
2	2.28	2.5c Seal of Civic Engagement	Yes	$15,000.00	$18,358.15		
2	2.29	2.5d Ethnic Studies	Yes	$15,000.00	$4,909.02		
2	2.32	2.5g Ellevation Program	Yes	$0.00	0		
3	3.1	3.1a Intervention Specialists	Yes		$2,290,068.00		
3	3.2	3.1c ELD Support	Yes	$200,169.00	$189,233.87		
3	3.3	3.1d Intervention Supports/Programs	Yes	$35,000.00	$1,065.52		
3	3.4	3.1e Credit Recovery	Yes	$27,000.00	$41,728.58		
3	3.5	3.1g Intervention at Middle Schools	Yes	$300,375.00	$230,445.33		
3	3.6	3.1i RtI Workshops/Conferences	Yes	$25,000.00	$12,164.78		
3	3.7	3.1j Student Study Team Protocols	Yes	$5,000.00	0		
3	3.11	3.2c CAPS	Yes	$400,000.00	$580,833.18		
3	3.16	3.3c ELD Departments	Yes	$9,000.00	$2,476.01		
3	3.17	3.3d Field Trips for LTEL Students	Yes	$2,000.00	$185.69		
3	3.18	3.3e Target Tutoring for ELs & RFEP	Yes	$1,500.00	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	3.19	3.4a Foster Liaison	Yes	$8,500.00	$9,904.01		
3	3.20	3.4b Support for Foster Youth	Yes	$0.00	0		
3	3.21	3.4c Professional Development for Foster Youth Team Members	Yes	$2,200.00	0		
3	3.22	3.4d Paraprofessional for EL Students	Yes	$798,212.00	$743,084.78		
3	3.27	3.4j Literacy Coaches	Yes	$513,882.00	$551,357.11		
3	3.28	3.4k Paraprofessionals to support K/1 & 5/6 Classes	Yes	$476,601.00	$102,797.93		
3	3.29	3.4l JK/TK Classes	Yes	$2,036,059.00	$2,680,489.04		
3	3.30	3.4m Preschool Program	Yes	$395,532.00	$459,783.43		
3	3.31	3.4n Staffing at Monte Vista	Yes	$598,423.00	$675,862.36		
3	3.32	3.4o Director of Instruction & Pupil Services	Yes	$198,663.00	$230,101.52		
3	3.33	3.4p GED/High School Diploma	Yes	$310,201.00	$251,548.19		
3	3.34	3.4q Student Performance at Grade Level Standards	Yes	$204,648.00	$216,832.77		
3	3.35	3.4r Spanish for Native Speakers	Yes	$130,913.00	$114,604.22		
3	3.40	3.5e Academic Intervention	Yes	$300,000.00	$355,628.28		
3	3.41	3.5f Intervention Coordinator	Yes	$120,000.00	$50,440.04		
3	3.42	3.5i Newcomer Program	Yes	$200,000.00	$85,912.52		
3	3.44	3.5g Hire Senior Accounting Tech	Yes	$43,349.00	$55,722.03		

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	3.45	3.5j Hire general education paraprofessionals for UTK classes	Yes	$1,016,526.00	$1,048,341.49		
4	4.1	4.1c Parent Workshops in Spanish	Yes	$1,500.00	0		
4	4.3	4.1f Public Information Officer	Yes	$315,742.00	123696.96		
4	4.4	4.2a Social Media	Yes	$500.00	0		
4	4.8	4.4b ELAC/DELAC	Yes	$0.00	0		
4	4.9	4.4c Community Advisory Committee	Yes	$0.00	0		
4	4.11	4.5b State of Our Schools Address	Yes	$500.00	0		
4	4.12	4.5c Advertising	Yes	$110,000.00	$500.00		
4	4.13	4.5f Community Liaisons	Yes	$102,199.00	$109,617.57		
4	4.21	4.5n Interpreter/Translator	Yes	$90,018.00	$104,807.61		
4	4.22	4.5o College Fair	Yes	$1,500.00	$1,580.69		
4	4.26	4.5t Simi Valley Days Parade	Yes	$1,000.00	0		
4	4.27	4.5u Read Across America	Yes	$500.00	0		
5	5.5	5.3a Clubs, Student Organizations, and Athletic Teams	Yes	$453,706.00	$511,829.78		
5	5.10	5.4b Employee Training	Yes	$350.00	0		
5	5.16	5.4i Junior Olympics	Yes	$1,448.00	0		
5	5.18	5.4m Special Olympics	Yes	$3,000.00	$3,206.13		

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	5.19	5.4n Panorama Education	Yes	$53,700.00	$36,000.00		
5	5.20	5.4o Senior Walk	Yes	$1,000.00	0		
5	5.21	5.4p Campus Supervisors	Yes	$702,952.00	$639,562.86		
5	5.22	5.4r Attention to Attendance	Yes	$148,900.00	$73,900.00		
5	5.23	5.4s Transportation for Foster/Homeless	Yes	$50,000.00	$42,259.19		
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	$0.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$159,229,576	$13,044,087	0.00%	8.19%	$17,769,710.61	0.00%	11.16%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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%).

  o 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

    o 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)

    o 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 (%)

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

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

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

  o 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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