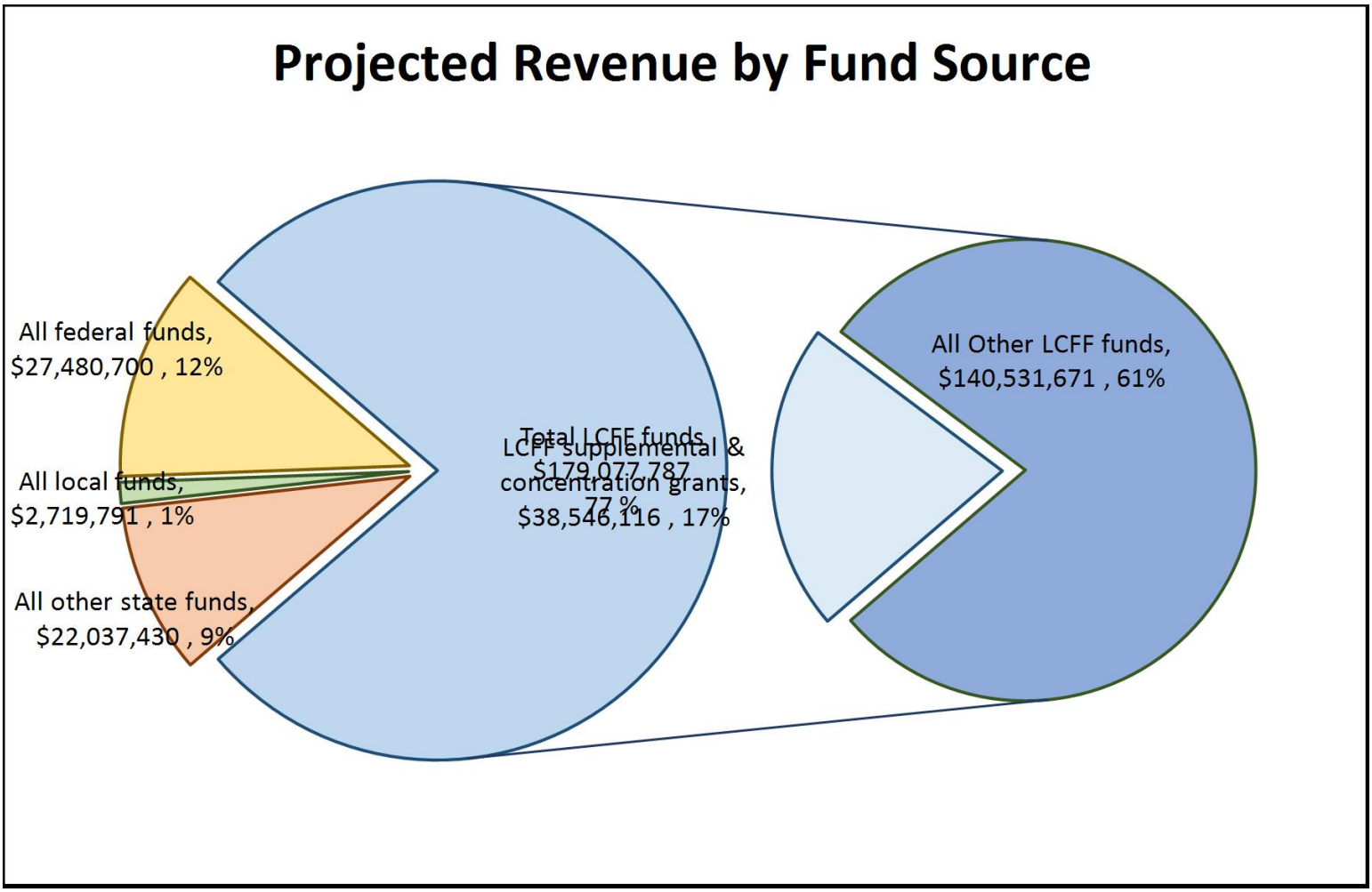
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Apple Valley Unified School District
CDS Code: 36750770000000
School Year: 2023-24
LEA contact information:
Pat Schlosser
Assistant Superintendent
pat_schlosser@avusd.org
7602478001

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

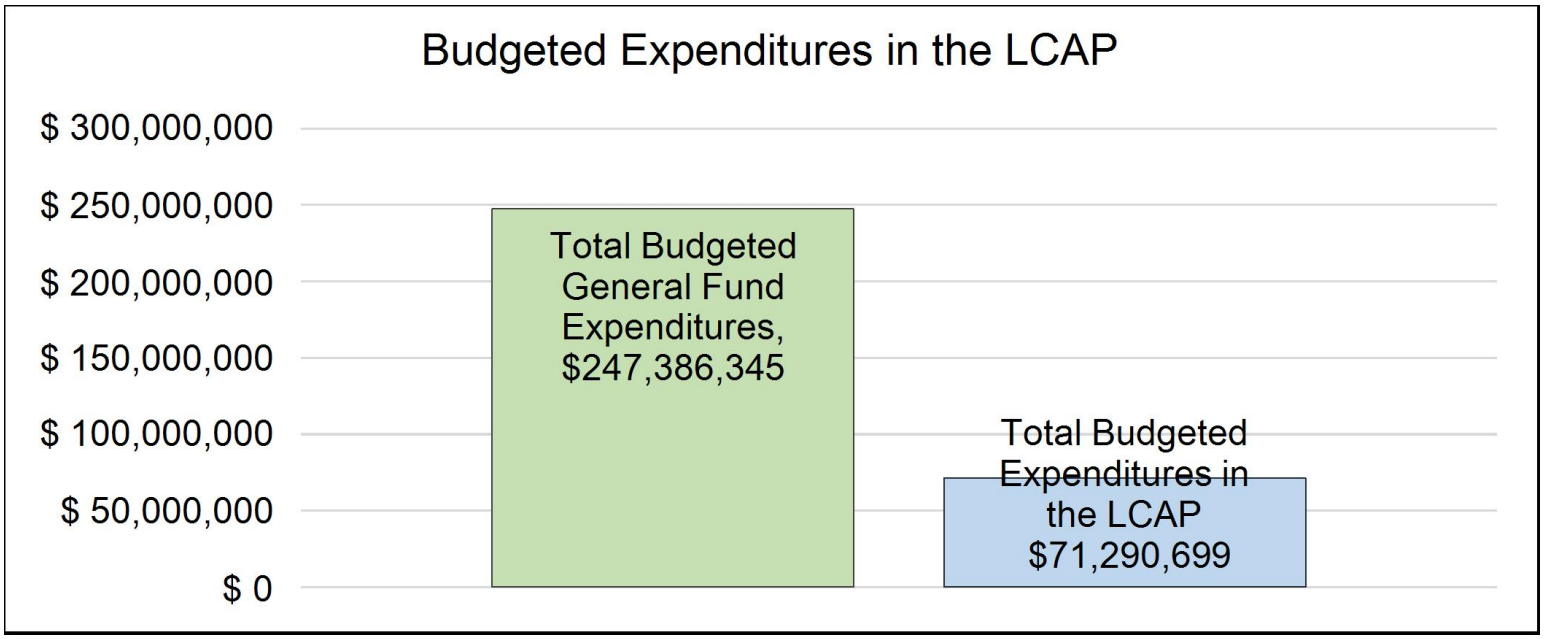


This chart shows the total general purpose revenue Apple Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Apple Valley Unified School District is $231,315,708, of which $179,077,787 is Local Control Funding Formula (LCFF), $22,037,430 is other state funds, $2,719,791 is local funds, and $27,480,700 is federal funds. Of the $179,077,787 in LCFF Funds, $38,546,116 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Apple 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: Apple Valley Unified School District plans to spend $247,386,345 for the 2023-24 school year. Of that amount, $71,290,699 is tied to actions/services in the LCAP and $176,095,646 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

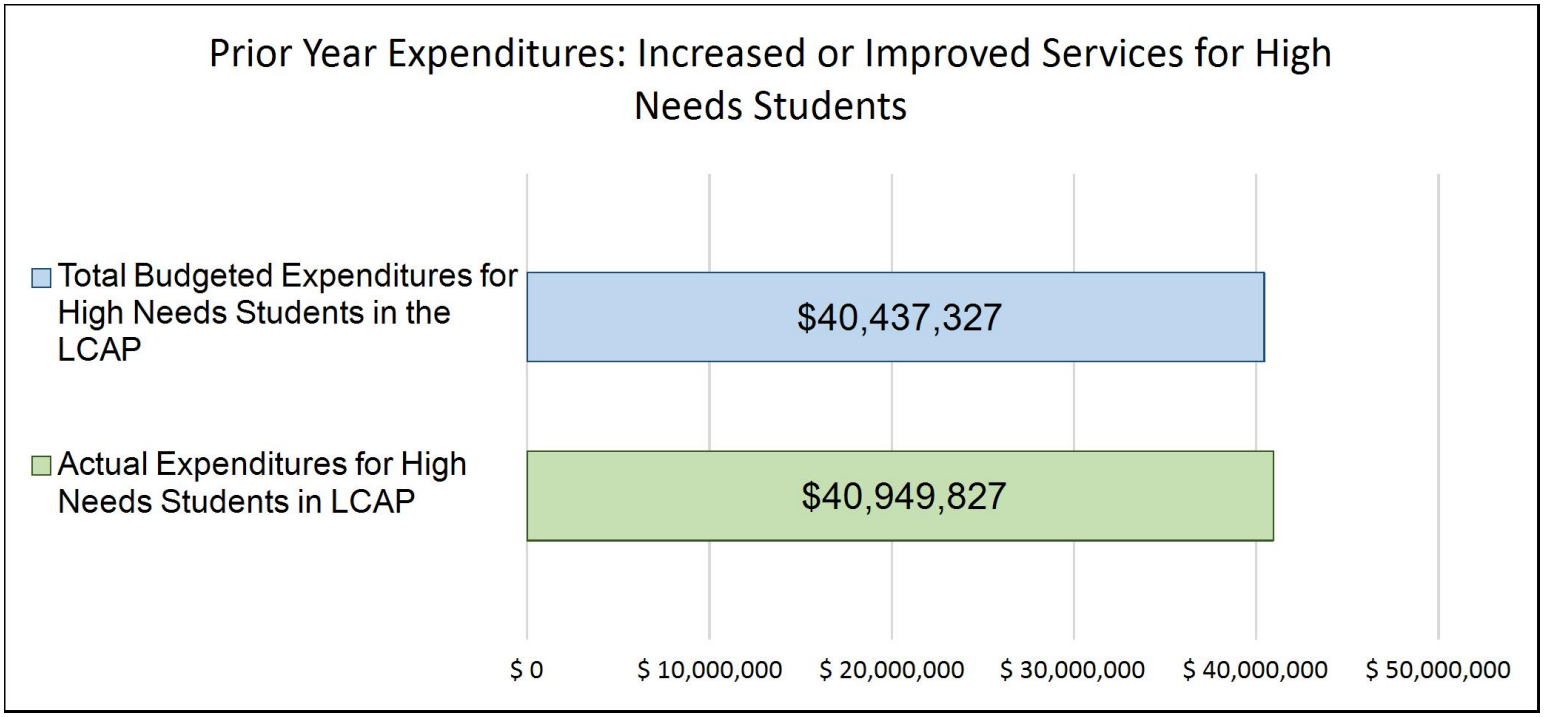
The general fund expenditures for the school year that are not included in the LCAP include operational costs such as base salaries for regular classified,certificated, and management positions. In addition, utilities, basic materials, and other necessary supplies are not included in the LCAP.

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

In 2023-24, Apple Valley Unified School District is projecting it will receive $38,546,116 based on the enrollment of foster youth, English learner, and low-income students. Apple Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Apple Valley Unified School District plans to spend $40,839,058 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Apple 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 Apple 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, Apple Valley Unified School District's LCAP budgeted $40,437,327 for planned actions to increase or improve services for high needs students. Apple Valley Unified School District actually spent $40,949,827 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-512,500 had the following impact on Apple Valley Unified School District's ability to increase or improve services for high needs students:

The increased estimated expenditures over budget for the 2022/23 school year was due to higher costs associated with the implementation and on going costs of each of our LCAP goals. This had little to no impact on our ability to increase or improve those services for our high needs students.

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
Apple Valley Unified School District	Pat Schlosser Assistant Superintendent	pat_schlosser@avusd.org 7602478001

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.

Apple Valley Unified School District (AVUSD) serves 13,800 students who live in a geographic area larger than 200 square miles. The district includes five TK-6 Elementary Schools, six TK-8 Academies, two comprehensive high schools, and one alternative education center as well as a large state pre-school program and robust Adult Education offerings. This is inclusive of our newest school for 2022/23 the Apple Valley Virtual Academy, a kindergarten through eighth-grade independent study program based on parent demand. The district student population is growing and includes students from a wide variety of student groups. The student demographics in the district include; Hispanic 57.8%, White 29%, African American 7.9%, Asian 1.4%, Filipino 0.4%, and Pacific Islander 0.4%. The Socio-economically disadvantaged student population is 75%, students with disabilities represent 12.7% and the English Learner population is 10.8%. Within that is a fluctuating foster youth population of 250 students or more. The district is the primary employer in the Town of Apple Valley. The larger high desert region has some local industry in the areas of logistics, mining, health care, and aerospace; however, the large majority of workers commute to jobs in the inland empire and beyond. This large base of commuting parents places a strong demand on the before and after-school programs at all of our school sites. This year with the Expanded Learning Opportunity Grant program, the before and after school offerings have increased substantially so that every site has students who participate. Apple Valley Unified has enjoyed extensive community support for college and

career preparation in the school system with LCAP support for such programs. This plan reflects the best work of educators, community partners, and our parents to address the needs of our children.

Reflections: Successes

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

With the restart of the CA School Dashboard and some other statewide assessments such as ELPAC, we were able to have rich conversations with our educational partners about our student outcomes. The following areas represent some of our successes and areas of growth:

1- Graduation continues to be an area of growth. In Apple Valley, we saw an increase from 88% to 92.5% overall graduation rate for the class of 2022. In addition, we saw an increase in the graduation rate of our African American students from 76.3% to 87.8%. It must be acknowledged that the temporary reduction in graduation requirements afforded by Assembly Bill 104 allowed some students to qualify for graduation who might not have met the requirement in other years. Perhaps due to this, the overall percentage of students meeting the UC/CSU requirements did decline slightly (down 2%). During that same time, the African American student group increased in this measure. This is showing the impact of goals 2 and 3 wherein we will continue to serve students with increased counselors, intervention programs, and credit recovery.

2- With mental health care identified as an ongoing need in our area by all educational partners, we have put increased funding and support into counseling and therapists. This has resulted in an important data point from our youth truth survey where our students report a higher than the national average positive response in the areas of relationships and mental health, an important marker in the return to a post covid school experience and the foundation to learning acceleration and recovery. This has been a large part of the work of the actions in goal #3. We have seen an increase in students reporting that they feel they can access mental health support at the high school level (over 50% positive for the first time) and high utilization of our three therapists which are funded with LCAP actions that we will continue.

3- With students and teachers back in class more regularly there has been sustained time to build relationships, practice skills, and accelerate learning. Attendance rates are back into the 90% for the first three quarters of the 2022/23 school year which is up from 70% last year. As a result, iReady scores in Language Arts seem to indicate that students are gaining ground with 30% of students meeting stretch goals and a marked increase in the lower grades in phonics and phonemic awareness. We will continue to train our teachers in the required literacy development skills and provide extra support as called for in goal 3.

4- The positive growth in metrics such as graduation rate at High Desert Premier Academy continued with the addition of a dedicated therapist and resulting data on the Youth Truth Survey showing the school as a leader in almost every metric even among like schools in the state. This outcome for a Dashboard alternative school site (DASS) is notable and will require continued support to maintain. We will continue the action items related to those mentioned supports. In addition, High Desert Premier Academy is listed as a school that qualifies for Comprehensive Support and Improvement by virtue of the graduation rate due to the federal requirement for even DASS schools to meet a five-year cohort graduation rate benchmark that does not reflect the reality that many students move in and out of that school site as needed.

The plan continues to support the actions that resulted in the above notable areas of progress to maintain and build upon this growth which is discussed in great detail in the sections below. The plan provides continued support for the professional growth and development of all staff in the areas of classroom management, literacy, cooperative grouping, restorative practices, and others. In addition, we will maintain and slightly increase access to supportive adults on campus in the form of counselors and therapists as called for in our plan. Finally, popular items like elementary music and our Career and Technical Education programs will receive ongoing support. Finally, the plan will continue the support for English Learners called for in goal 5.

All of these successes will continue against a backdrop of a united and cohesive leadership team that is aligned to deliver the mission of Apple Valley Unified School District, to serve our community with dignity by meeting the unique academic, behavioral, and social-emotional needs of all students so that they may thrive in an ever-changing world.

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.

Similar to our successes, the needs for improvement come in the area of overall student health and wellness. We continue to see large numbers of students who experience dysregulation, anxiety, and survey data suggests a further disconnection from school for many students. As we met with students in grades 4-12 across the system we heard that they are not yet finding the wellness that they are seeking for all kinds of reasons. Although we expected student survey results to rebound, they did not and in fact declined in some measures. This will be an area of focus as we increase support for those goals and actions that will help us to reach the needs of all students to fulfill our mission.

We continue to see a gap in the discipline outcomes for African American students who are disproportionately experiencing out-of-school discipline measures even though the graduation rate increased. African American students have outcomes below those of other students in several areas and have had those disparities for several years. As a result AVUSD is required to add a goal for this student group which has

become our goal #6 in this plan. There is a plan to focus on actions that will meet the needs of these students as designed by all educational partners.

The California Dashboard data for Apple Valley Unified revealed many areas that were low or very low with some student groups low in several areas. The need was greatest in the areas of Chronic Absenteeism (discussed in goal #3), Suspension Rate (goal 3), and student performance on CAASPP (Goal #1). As reported on the most recent (2023) Dashboard every student program subgroup except Socio-Economically Disadvantaged students qualified for differentiated assistance. For Apple Valley, that includes students with disabilities, English learners, foster youth, homeless students, and the ethnicity of African American. These groups had at least two indicators that qualify as identified areas of need; chronic absenteeism and Math, both in the very low category. Math is one of the areas of focus for goal #3 with added intervention programs for students and training programs for staff. Extensive analysis of all dashboard data has been the focus of our parent, community, staff, and student outreach and input sessions for the update of this LCAP. We did explain that many of the students who were chronically absent were not allowed to attend school by the school system as we implemented state-required COVID quarantines and isolation. Finally, despite the gains in graduation for most student groups, there was still one group in the low category, students with disabilities. This group has a 76.9% graduation rate and will be a focus also of goal three actions that include more counselors and increased support. Finally, the graduation rate for High Desert Premier Academy qualifies them for Comprehensive Support and Intervention even though they are a dashboard alternative school site. The CSI rules require the use of the five-year cohort graduation rate of 63%, not the CA Schools Dashboard published rate of 79.4% graduation rate.

As a result of these areas of need, the plan includes continued support for actions to address school climate and culture. In order to address these areas of low performance and performance gaps, the district will undertake the following:

First, and most importantly to our community, there is a new goal to focus on the outcomes for our African American students explicitly. goal number six has been explicitly crafted to monitor outcomes and provide resources for our African American and Black population. The initial work will be to gather parent and community groups to build site-specific actions as well as increase tutoring and counseling support for these students. Second, regarding the graduation rate for students with disabilities, we will be increasing our efforts to bring a greater number of students in the general education setting with support and modifications. Further, goal #3 addresses the counseling and outreach that will help this group of students achieve better attendance and success in school. In regards to attendance, the entire district will begin to utilize the Safe and Civil attendance materials to rebuild an inviting attendance culture. Sites will be educating parents on the value of regular attendance and making positive rewards for good attendance a regular feature of each school to encourage students to come to school consistently. Our community partners expressed a strong belief that concerted efforts in bringing about a general feeling of safe, supportive, and productive schools will impact all of the areas above. Investments will be made in research-proven methods to bring positive transformation to school culture, feelings of safety, and academic support. Finally in order to address the low scores in mathematics, we will be building staff training, and extra interventions into the school year to come.

LCAP Highlights

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

In brief, the highlights of the Apple Valley Unified School District include the alignment of the plan with the district mission to "Serve our community with dignity by meeting the unique academic, behavioral, and social-emotional needs of all students so that they may thrive in an ever-changing world." The five goals in our plan are in service of this mission and based upon our local community priorities for the next two years. With a focus on the following areas in summary:
1- Highly trained and effective staff meeting the needs of students
2- Engaging programs to prepare students for the world
3- Multi-tiered systems of support for students in need
4- Family supports
5- English learner supports
6- Support for the success of African American Students (a new goal for AVUSD)

The local community requested increased support most notably in goal #3 in the actions supporting Social Emotional and mental health access, academic interventions, and other supports for students at all tiers of need.

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.

High Desert Premier Academy, Mariana Academy, Sandia Academy, and Yucca Loma Elementary

Support for Identified Schools

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

The LEA has supported and will continue to support the development of each site's Comprehensive Support and Intervention plans (CSI) for eligible schools by facilitating planning meetings with staff, School Site Council (SSC) members, leadership teams, and other educational partners. The teams analyze state and local data, including the CA School Dashboard and local measures. Guidance is provided on budget development, data collection, and review, and establishing site focus groups for identified inequities, including but not limited to English Language Parent Advisory Committee, Student Advisory Committee, and the African American Parent Advisory Committee. Meetings take place with site administration and their School Site Council (SSC) quarterly and before each CSI reporting period with the Director of Curriculum and Instruction and the Director of Business to monitor the CSI plan that each site and its community partners have developed. Each site's CSI plan is built into the School Plan for Student Achievement (SPSA) and guided by each site's Comprehensive Needs

Assessment (CNA). The LEA also provides support to school site-based committees and groups to ensure the implementation, monitoring, and evaluation of evidence-based interventions and to ensure the identification of resource inequities. This will be expanded this year with four schools now qualifying for CSI funding and every district site in either CSI or ATSI status.

The LEA works closely with each site SSC and site leadership teams to develop shared leadership and systemic collaboration by ensuring that each team member understands the purpose of their roles and builds a collaborative structure where a shared vision occurs. The LEA prepares members of the school site council and other partner committees at the beginning of each school year by training them on the importance of the role they play in the development of an effective school plan and necessary decision-making that addresses the needs of the school. Training has been developed by the LEA for all school site councils and educational partners to go through where norms, values, and behavior expectations are set to support school improvement and student achievement. Training and conversations have taken place through SSC Meetings regarding school site data, needs, challenges, trends, survey results, budget, and understanding where possible inequities may occur. All information shared with our educational partners is very transparent and achievement data is clear, accurate, and meaningful. It is our goal to establish evidence-based cycles of continuous improvement that will guide continuous improvement. Therefore, our School Site Councils meet monthly to review the site budget and school site data. Also, presented are any challenges or successes that may come up in between scheduled meetings. Our partnership activities are directly aligned with student achievement, behavior, attendance, and graduation rates. All educational partners operate from common values and a common vision for our students.

Qualifying Indicators for each Site:
High Desert Premier Academy qualifies as a result of the average graduation rate over the last three years
Mariana Academy was Very Low in Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics.
Sandia Academy was Very Low in all indicators
Yucca Loma Elementary was Very Low in Chronic Absenteeism, English Learner Progress, English Language Arts, and Mathematics.

Educational Partner Engagement:
School site teams of staff and parents were also asked to reflect and carefully identify where growth was not achieved. The sites and community partners were guided in comparing their SPSA from 2019/20,2020/21 and the current year. They were asked to identify where the gaps are, to look at the goals and strategies that were set in both years and that did not show growth for the demographics and to state why it didn't work. All community partners worked collaboratively to provide leadership for improved school outcomes. After completing this work the Comprehensive Needs Assessment was written by all parties involved in this process, school site staff, school site council, and community partners. Technical support and a useful template were provided throughout the journey of completing the Comprehensive Needs Assessment. A template was developed to guide conversations with all community partners in identifying inequities that are directly addressed in each site's SPSA. Each site's CSI plan is addressed in the school's site plan (SPSA) and the Comprehensive Needs Assessment is used to guide resolutions to any inequities that have been addressed. Educational Partner input helps to drive the decision-making process in relation to the renewal, cancellation, or modification of expenditures.

Identification of Evidenced-Based Strategies and Support (Language Arts and Math):

The LEA monitors the successful application of the state-adopted standards-aligned curriculum, classroom instruction, and assessments, and provides additional support to our schools through targeted professional development for its teachers to implement through Grade Level release days for planning purposes and with support from our on-site Instructional Coaches. Referencing the school's site plans and comprehensive needs assessments together, we were able to assist in refining and narrowing the focus in collaboration with the School Site Council, the leadership team, and the staff. The LEA assisted in providing direction and referral to evidence-based practices that aligned with each area of concern. The three sites with elementary-aged students, Yucca Loma, Mariana, and Sandia, are in need of intensive training for teachers in the area of literacy. Each site will be exploring advanced training in literacy instruction of all teachers to include a possible literacy authorization from a third-party university.

Grades TK - 6 have received and continue to receive training for math on Cognitively Guided Instruction also known as (CGI). The LEA and community partners support the use of this based on studies from the Wisconsin Center for Education. Research shows that children come to school with rich informal systems of mathematical knowledge and problem-solving strategies that can serve as a basis for learning mathematics with understanding. Teachers learning to use the CGI method are given intensive and targeted professional development which is provided by a third party known as Ed Consulting CSC and is supported by the LEA.

Identification of Evidenced-Based Strategies and Support (Attendance and Graduation):

High Desert Premier Academy, a 7-12 Dashboard Alternative School Site, qualifies as a result of the three-year average graduation rate. According to the CA School Dashboard, the most recent DASS graduation rate was 79%. However, the 5-year rate on the state Dataquest site is 66.9%. With 68% as the target, we will need to work to increase the rate with increased tutoring, family supports, and counseling services for students in greatest need.

The need for increasing family-based events to foster home and school connections and focus on reducing the Chronic Absenteeism rate continues to be recognized by the site and the LEA. The district has provided training and professional development in trauma-informed instructional strategies, as well as training in the Safe and Civil Schools STOIC model to build a climate of safety and well-being to promote student relationship-building and positive interactions between teachers, students, and their peers, with the hope that students will want to attend school on a regular basis, reducing absenteeism and discipline. The CLNA process resulted in an agreement that many of the attendance issues from 2021/2022 came from quarantine, there are still gains to be made with positive changes to the school climate. Each site has been working with student leaders to build site plans to address needs that students identify that are each correlated to a priority area of concern.

The LEA supports and organizes group attendance meetings for grades K-1 at the start of each year for the purpose of discussing the effect of chronic absenteeism on academics. Calendars are provided to students to keep track of attendance. Little readers are also provided to each student in grades Kindergarten and First grade to encourage reading at home. These expenditures are also noted in both the SPSAs and CNA as part of the CSI plan.

To support these schools to reduce suspension rates as well as chronic absenteeism rates, the LEA provides a Behavior Interventionist, support throughout the Multi-Tiered Systems of Support (MTSS) process, and referrals to Desert Mountain Children's Center. A Board Certified Behavior Analyst (BCBA) is available to provide behavioral support strategies. We have also implemented Zones of Regulation to promote awareness, identification of emotions, and emotional responses along with strategies to self-regulate. The Zones of Regulation framework is an evidenced-based practice in use that is geared toward helping students gain skills in consciously regulating their actions, which in turn leads to increased control and problem-solving abilities. The BCBAs work closely with students on understanding and identifying their zones.

Identification of Resource Inequities:

The LEA supported the schools in identifying resource inequities and how those resource inequities are being addressed through the CSI plan by providing a framework and process by which to develop the plan. The district provided a template and critical support that led to successful identification in the site SPSA and addressed the Comprehensive Needs Assessment (CNA). The identified areas in the CNA, and the consequent summary of needs within the document, are reflected and reiterated in the Individual Strategies and Activities in the SPSA. Each of these steps was completed in conjunction with community partners at each site(certificated staff, classified staff, parents, school site councils, focus groups, community partners, and the LEA). The LEA also provided structural guidance for each site in the templates and processes needed to develop the plan, but moreover provided frequent support through its administration to consult throughout the development process, giving the necessary guidance not only for compliance but also to develop a plan that is truly reflective of the needs of each site to build a targeted, evidence-based, sustainable program that will positively affect our CSI-identified subgroups (overall math, overall language arts, suspension rate, graduation rate for HDPA, and chronic absenteeism).

Plan summaries for the four schools excerpted from the Singles School Plans for Student Achievement are as follows:
For Sandia Academy:
Students will be provided with interventions in all categories.
Academics- SPSA Goal 1- For language arts and math intervention students in grades 1-4 will continue to be provided Leveled Literacy Intervention daily in conjunction with daily guided reading in the classroom. As a further intervention, Students will be offered:

After-school literacy enhancements in the EXCEL program with students grouped by learning deficiency and reading readiness. (Budgeted to ELOP)
Students will be offered math intervention in the after-school EXCEL program through “Math Pack”, a math games intervention program. The EXCEL program is offered daily. The impact of these interventions will be assessed three times annually. (Budgeted to ELOP)
FEV Tutoring is offered to students on a weekly basis. (Budgeted to CSI 2000 $45,000)
Staff will become literacy specialists by completing the two-year LETRS certificate program through LEXIA. iReady data and SBAC scores will be used to determine the effectiveness of student placement and identification for placement. (Budget to CSI 5800 Not to Exceed $14,000, 1000 Not to Exceed $61,000)

Climate and Culture- SPSA Goal 2- Students who are chronically absent will receive intervention support PRIOR to becoming chronically absent through positive reinforcement activities, parent meetings after reaching 5% absence rates, social resources such as gas vouchers, alarm clocks, and bus passes to facilitate on-time and consistent school attendance. Strategies such as “peer buddy” calls to encourage attendance and frequent teacher-parent communication to encourage improved attendance will be used school-wide. Attendance will be tracked daily with student intervention strategies being utilized as soon as the potential for chronic absenteeism is identified. When the pre-emptive strategies are not effective, home visits and the need for further home support resources will be evaluated and offered on an individual basis. Attendance will be tracked daily, monthly, and cumulatively.

Administration, School Office Assistants, and the school counselor will attend Safe and Civil Schools professional development training to improve researched based strategies and provide site-based training to all staff regarding positive attendance strategies. (Budget to CSI 1000 Not to Exceed $9000, 2000 Not to Exceed $9090, 5800 Not to Exceed $5000).

Student behavior and suspension rates will be impacted by a consolidated school-wide effort to improve academic engagement through STOIC strategies, school-wide climate through family engagement activities to include
Parent education workshops focused on teen vaping, conflict resolution, and social media presence, and bullying. (Budgeted to Title I 4310 $2040)
The final focus will be on student expectations and school culture. Students will be provided with a tiered system of support that is individualized as behavior needs are identified This will include the use of
Ripple Effects program (Budgeted to Title I 5800 $5000)
Parent “power teams” will be developed at the site level to engage families of identified sub-groups specifically targeting foster families and african american families. These will be modeled after the current English Language Development advisory committees with a focus on building community and an avenue for parent voice. Guest speakers will be invited to provide topic-specific content. (Budgeted to CSI 5800 $12,000)
Climate and Culture- Staff will participate in Safe and Civil Schools training focusing on classroom engagement of all students, equity throughout the school experience, and building relationships that make a difference. Additionally, a district-funded program “Foundations” provided by Safe and Civil Schools will be a focus to help decrease suspension rates. We will be monitoring this through Precision Analytics which is district funded. School climate and culture will be evaluated monthly through suspension and discipline data, annually through the Youth Truth Survey and three times throughout the year through parent and student surveys.

For Mariana Academy:

Interventions will be implemented to address all four categories:

1. Attendance - Students who are chronically absent will receive intervention support PRIOR to becoming chronically absent through positive reinforcement activities:
Celebration events for positive attendance
Recognition awards and assemblies at the classroom and schoolwide levels

Family/parent support to encourage regular attendance:
Meetings with school administration after reaching 5% absence rates
Outreach from the family center coordinator or site administration to provide gas vouchers or bus passes for homeless or displaced families
Provision of digital alarm clocks and/or education on the use of cell phone alarm apps to facilitate on-time and consistent school attendance.
When the pre-emptive strategies are not effective, home visits and the need for further home support resources will be evaluated and offered on an individual basis.

Administration, School Office Assistants, and the school counselor will attend Safe and Civil Schools professional development training to improve researched based strategies and provide site-based training to all staff regarding positive attendance strategies.

Attendance will be tracked daily, monthly, and cumulatively.

2. Academic Performance: English Language Arts - Evidence-based instructional strategies will continue to be implemented with students in grades K-8.
Students in grades K-6 will be supported with Orton Gillingham strategies
Leveled Literacy Intervention will be used to support the lowest-performing students in grades 1-6
Guided Reading groups and Fountas & Pinnell Interactive Reader Libraries with be used in grades TK-6 to strengthen reading comprehension and leveled reading support for all students in the classroom
I-Ready Tools for Teachers will be utilized to form targeted reading intervention groups for reading skills in grades K-8, which will then be followed up with I-Ready customized lessons for all students.
After school extended learning opportunities will be offered for reading enrichment in grades K-8.

Progress will be tracked weekly, monthly, and at trimesters with Guided Reading, I-Ready, and Reading Records assessments, in addition to annual SBAC scores.

3. Academic Performance: Math - Evidence-based instructional strategies will continue to be implemented in grades K-8 to address math performance.
I-Ready Tools for Teachers will be utilized to form targeted math intervention groups for grades K-8, which will then be followed up with I-Ready customized lessons for all students.
Teachers will implement evidence-based instructional strategies to strengthen Number Sense for Grades TK-8, including Number Talks and Cognitively Guided Instruction.
After school extended learning opportunities will be offered for math enrichment in grades K-8.

Progress will be tracked weekly, monthly, and at trimesters with I-Ready assessments, in addition to annual SBAC scores.

4. Student suspension rates - Student behavior and suspension rates will be impacted by consolidated school-wide efforts.

Improve academic engagement through Safe & Civil Schools STOIC strategies in the classroom and throughout the school campus
Improved school-wide climate through family engagement activities each trimester
Student assemblies to model and reinforce school-wide behavioral expectations, social skills education workshops focused on teen vaping, conflict resolution, social media presence, and bullying.
Students will be provided with a tiered system of support that is individualized as behavior needs are identified through meetings with the school counselor, intervention teachers, parents, and school administrators. This will include site-based individual and small group counseling, peer groups, referrals to outside counseling services and/or the SHOCK program, and strong parent-school partnerships to build support for students at-risk behaviorally.
Staff will participate in Safe and Civil Schools training focusing on classroom engagement of all students, equity throughout the school experience, and building relationships that make a difference.

School climate and culture will be evaluated monthly through suspension and discipline data, annually through the Youth Truth Survey, and three times throughout the year through parent and student surveys.

For Yucca Loma Elementary School:

LETRS:
Lexia LETRS addresses four critical outcomes for effective literacy instruction: understanding the science of reading, converting research to practice, enhancing teacher effectiveness, and transforming instruction. By understanding the “why” behind the science and evidence-based research, educators can effectively aid students in learning to read. Lexia LETRS professional learning is relevant and applicable and designed to be the cornerstone of a multiyear, systemic literacy improvement initiative.

Third Quest:
The Third Quest is a program for struggling older readers. Through a balance of narrative fiction and informational text, intrigue, and mystery engages students as they travel through ancient history. Comprehensive lessons build word recognition skills, vocabulary, content knowledge, comprehension, fluency, and study skills.

Benchmark Phonics:
Build student engagement and confidence through longer texts, multisyllabic words, smaller fonts, and developmentally appropriate content and visuals. The program’s fast-paced, targeted practice and clear corrective feedback make it possible for students to progress through multiple levels in one year, bringing them ever closer to on-level learning. This reading intervention curriculum also addresses the unique needs of long-term English Learners, students with dyslexia, and those in special education programs.

Attendance:
During the 2021/2022 school year, we hired an additional School Office Assistant to focus on building relationships with parents and track attendance. She followed up with students who were missing 2 or more days and even held SART meetings for parents. For the 2022/ 2023 school year, our attendance has increased. We will continue to utilize our SOA along with incentives for attendance growth.

Suspension Rate:
We will be using a district-funded program “Foundations” provided by Safe and Civil Schools to help decrease the suspension rate. We will be monitoring this through Precision Analytics which is district funded

For High Desert Premier Academy:
CSI funds will be used to support increasing HDPA’s Graduation Rate by supporting these Goals in our SPSA:

Mentoring: Students will be getting weekly career counseling and motivation to help encourage the completion of high school and possible career opportunities.
(Goal 3, Strategy 6) $60,000
Students will be offered Alternative Learning Experiences that will broaden their outlook on potential careers through field trips and life experiences that they otherwise may never experience.
(Goal 1, Strategy 3) $20,000

Access to additional Technology: With over 80% of students surveyed as being Free-reduced lunch participants we plan on purchasing Wi-Fi Hotspots to help support outside learning. (Goal 2, Strategy 4) $5,000

Additional In-School Support: To ensure individualized support while in school and after school we have an extra long-term substitute teacher to focus strictly on seniors (12th graders) who need additional support for success at school each day.
(Goal 1, Strategy 5) $50,000
Students are encouraged to pursue dual enrollment at our local Community College. We provide field trip tours to the local colleges and offer to pay for their College books to eliminate that financial barrier for the student.
(Goal 2, Strategies 1 and 2) $10,090

Flexible Seating: Getting comfortable seating for our ever-growing school will help students stay focused and keep them motivated.
(Goal4, Strategy 4) $20,000

Monitoring and Evaluating Effectiveness

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

The LEA monitors and evaluates the implementation and effectiveness of the site plan through the development of a clear and collaborative relationship and a shared vision with the school's community partners. The LEA prepares members of the school site council and other educational partnership committees at the beginning of each school year by training them on the importance of the role they play in the development of an effective school plan and necessary decision-making that addresses the needs of the school. Training has been developed by the LEA for all school site council members and other related partners to go through where norms, values, and behavior expectations are set to support school improvement and student achievement. The LEA also monitors assessment and data collection results and revises its supports and resources as necessary. The LEA holds frequent district advisory meetings to gather input from community members, and district and site community partners. The LEA also holds multiple student advisory meetings yearly to hear directly from the students and gather feedback as to challenges and opportunities that our students may be facing. Sign-in sheets are gathered to evaluate participation, survey results, staff involvement, budget reports, and progression within the plan of work. The effectiveness of the CSI plan is evaluated through benchmark testing results (I-ready, Reading Inventory), Smarter Balanced annual and interim assessments as well as classroom and small group observations. This data is shared with all community partners and influences decisions on whether the items in the plan will continue, expand, or adjust to meet student needs. Additional data in the areas of attendance and discipline are monitored at the school site daily and at the LEA monthly. The regional Family Centers assigned to each site monitor the assistance provided to our African Americans, Homeless students, and Foster Youth, which are target groups at each of these sites. The LEA reviews data in each of these areas; suspension rate data, absenteeism, and academic proficiency data. It also looks at areas of impact on a regular basis as well as consults with the school site and its educational partners to update progress and make adjustments as appropriate throughout the year. Each Wednesday throughout the school year teachers and staff are provided with an early release day. This provides time for our staff and teachers to take a deeper dive into data on a regular basis to ensure that the school and students are on track for achieving their goals. Each CSI school has developed a school improvement plan for student achievement (SPSA) that includes their focus, expected outcomes, success indicators, staff practices, school support evidence of learning, and an implementation timeline that is embedded within their plan. Each site holds monthly meetings with its staff, school site council, ELAC, and focus groups as well as community partners as the site administrator presents the site's budget, monthly academic data based on district academic measures, attendance data, and discipline data. All data reviewed at these meetings are to ensure that any decisions that are made by our staff, leadership teams, SSC, and other community partners are data-driven and support the CSI plan. During these meetings, they identify the needs being met and check for any inequities that were found and addressed in the School Plan for Student Achievement and Comprehensive Needs Assessment that are used to guide the CSI plan which is built into these two documents. At these meetings, the effectiveness of the evidence-based programs is addressed as data is made available. If needed, the site will change the course of the plan once the need is identified by all community partners. This plan will be reviewed and revised as needed based on community partner feedback and progress monitoring of evidence-based interventions.

This constant reporting of data, analysis of program impact, and use of the planning cycle allow the entire educational community connected to High Desert Premier Academy, Yucca Loma Elementary, Mariana Academy, and Sandia Academy to build the capacity to continuously

refine their actions to target the efforts on the most impactful strategies. This process will build capacity for continuous improvement with the school and educational partners.

Engaging Educational Partners

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

The educational partner engagement process includes multiple steps and meetings. The District Advisory Committee is comprised of:
1- All site Principals
2- Teachers from each site as well as additional representatives from the Apple Valley Unified Teachers Association (local bargaining unit)
3- District and Site administrators
4- Parents from each school site who also represent all students including Low-income families, Foster Youth, Students with disabilities, and English Learners (as DELAC representatives).
5- The Desert Mountain SELPA sends a representative
6- Classified staff/ other school personnel including the CSEA local bargaining unit president is invited.

District Advisory Meeting dates:
January 23, 2023- Community data presentation- State of the District
January 31, 2023, DAC/DELAC
March 6, 2023 DAC/DELAC
April 17, 2023- DAC/DELAC
June 1, 2023- Public Hearing
June 8th- 2023 Board Adoption

Student Advisory Dates included the following series of intense interactions:
Elementary Students Sept 29, 2022, February 7, 2023, and April 13, 2023
High Desert Premier Academy- September 29, 2022, and January 12, 2023
Apple Valley High School- September 20, 2022, and January 18, 2023
Granite Hills High School- September 28, 2022, and February 9, 2023

The first combined District Advisory Committee/ DELAC coincided with the community-wide State of the District presentation. All data was shared with each group. The month of January was selected so that we could share dashboard data, student survey outcomes, and other reports of local metrics. It was the first time that we had a comprehensive collection of student outcome data to share since the COVID closure. Although there were several measures that showed areas of need, it was important to share all data transparently. We also provided each school site team with school-level data and time for analysis.

In November of 2022, we deployed the Youth Truth Survey across the system for students in grades 4-12, Parents, and staff at all schools and departments. This was our third use of the survey. We received over 11,600 responses which was consistent with the response rate from the prior fall administration. The data were collected and made available to all site and district administration in late December of 2022. The data was reported back to our community partners in the District Advisory series of meetings through the spring.

We continued to meet with a large group of students from 10 of our 13 sites (grades 4-8) to provide information and gather feedback. This year we convened the group three times as noted above to provide data to them, gather feedback, and, new this year, to build plans with their site leadership so that student voices could be included as an important part of the strategic planning for schools. The highlight from the elementary students included the reasonable request that the schools intentionally attend to the developing of positive relationships with staff. Each site prepared creative and fun-filled ways to build culture and relationships. Those actions are most reflected in the portion of the LCAP that addresses before and after-school programs (goal 3)

Similarly, we met with the three high school groups in a series of two meetings each. The conversations and input at the high school level, all based on reacting to student data, survey results, and graduation metrics, were intense and impactful. At the first session in September, we shared the prior year's data and proposed the idea that the new data that would be gathered in November of 2022 would be much better. We as adults in the system hoped for a rebound in the data. The students at all three sites shared that from the perspective of a student, things were not better and that the data would show that. With over 3000 high school student responses gathered, they were proven to be correct. Students worked to parse for themselves the reasons for each of the data points. The conversations led to a planning cycle that eventually included each site staff. The outcomes for these sessions included the addition of a dance for the students at High Desert Premier Academy and staff training for the teachers at the larger comprehensive high schools. The students were glad to learn that the addition of high school Therapists, which they had asked for, was yielding some notable improvements in the mental health survey scores for all high school students.

Our second DAC/DELAC was held in person on March 6th and was characterized by a deeper dive into student subgroup data and very specific data for African American students who have qualified for differentiated assistance for the last several years. The group used the time to gather metrics and actions for a new goal to be added to the LCAP this year. In addition, this group approved some adjustments to the Wellness/ SEL goal to shift staffing from a Teach on Assignment to a Board Certified Behavioral Analyst.

Our final DAC/DELAC for LCAP development was held on April 17th, 2023. This final meeting allowed for the new goal and action items to be discussed and finalized. Community partners participated in a series of thought exchanges on the various metrics for the new goal and assisted in setting targets for each metric. There was consensus for this update to the LCAP. In addition, DAC and DELAC participants were given an opportunity to submit questions verbally or in writing which would then be answered by the superintendent in writing and placed on the district web site. At this event, there were no questions proposed or submitted about the draft LCAP.

On June 1, 2023, the AVUSD Board of Education conducted a public hearing to accept comments regarding specific actions and expenditures proposed in the Local Control Accountability Plan.

On June 8, 2023, the AVUSD Board of Education received a presentation on the Local Indicators for the district and also adopted the AVUSD Local Control Accountability Plan as a discussion/ action item.

A summary of 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.

A careful analysis of the various feedback provided by our educational partners can be best summarized as requesting a focus on the mental health and wellness of students as they accelerate learning to build back toward mastery of the skills and standards for success. This idea is part of a larger trend nationally that seems to be emerging for youth and adults alike. In Apple Valley, the trend is made clear when we carefully weighed the survey data, in-person interviews, and group consensus at each meeting.

1. As mentioned above, and consistent with last year, the students and parents all reported a continued need for staff and student wellness. This came from survey results, student meetings, and DAC/ DELAC sessions. This continued trend of the need for mental health resources was echoed across both our data and the dialog.

2. A new trend that emerged this year in the feedback from educational partners was the need for targeted interventions that take into account the whole child. Whether from students who asked that teachers consider the full context of their lives when assigning work, or from parents who know that children learn best when connected and safe, the trend supports the need to continue the work in goal 3 around student wellness. This trend carried across responses from staff, SELPA participants, and our associations.

3. As mentioned above, there was consensus on the need for a new goal to target African American students and to monitor and report metrics for this group. Although this is now a required goal, our community at the district advisory level (staff, parents of student groups, DELAC, and school leaders) gave us five clear areas of action and measurement that turned into the action items for goal #6.

4. Finally, the classified and certificated staff input in person and through the survey instrument showed that all staff, particularly new staff, feel supported with professional learning and growth opportunities beyond the average of other schools in the nation who use this survey.

As a result, the impact of this version of the AVUSD 2022-2024 LCAP includes keeping the current LCAP goals as they exist and adding a 6th goal. The team sees these as still being the main areas of focus for the district. The teachers, parents, students, classified staff, and managers all asked that the larger goal areas remain unchanged since they allowed for the increased focus on the areas mentioned above. However, the items above influenced the plan in that actions related to those areas of priority were strengthened or increased.

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

As a result of the feedback from the education and community partners during the LCAP development process, the five goal areas and most actions remain similar in general target and focus. The main difference can be seen in the increased effort to add positions, funding, and support to the areas that were already designed to impact the areas of social-emotional learning/ mental health and engaging activities. As mentioned, the biggest change was the addition of a 6th goal area with actions and metrics designed to support African American students.

Specific increases that reflect the input for social-emotional/ mental health supports are in goal 3 action 6. This includes adding counselors and staff training to build systems for student support and building a comprehensive wellness framework across the district.

All other actions and metrics will be maintained for this cycle, as the educational partners did not request any changes to existing actions or metrics.

In order to respond to the call for more engaging activities and programs both during and beyond the school day, the district will utilize both the Expanded Learning Opportunity Program funds, ASES Grant funds, and funds in this plan to expand offerings. We will continue to gather ideas, input, and suggestions from each site to meet the local needs by segment and community. Because the district has a proven record of high student interest and parent support, this plan has allowed us to expand the support in goal 2 for the very activities that students look forward to Career and Technical programs, Music, and AVID.

Goals and Actions

Goal

Goal #	Description
1	To continue to provide access to a high quality and engaging learning experience for all learners with consideration for our students in greatest need to include: Education delivered by highly qualified staff (Staff is inclusive of Teachers and Para-educators) trained in the implementation of the common core state standards; the inclusive and impactful use of educational technology, the delivery of social-emotional learning, appropriate instructional materials; support mechanisms for improved instructional quality including induction, professional development. This will be provided using the research-based model of instructional coaching whenever possible.

An explanation of why the LEA has developed this goal.

This goal arose from a combination of key requests from all community partners and was reaffirmed this year with the additions made to areas of particular emphasis to meet the needs of our students as identified by our community.

The actions and metrics together intend to bring the requested skill and training to teachers and other staff and then attempt to measure the impact on student learning. A key change this year is the additional focus on social-emotional learning as an explicit target for staff training and the use of a research-based model for coaching at all levels. In addition, the inclusion of educational technology was an express request of staff for areas of needed growth. As a result of the 2022 Fall survey data and staff demand Professional learning is in demand and a high priority. Parents at the District Advisory Committee asked that staff continue to be trained to support students in wellness, content, and life skills. We will continue with slight adjustments to cost only to reflect increased salaries.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment Consortium composite scores for English Language Arts- Measured as points from "met standard"	The baseline data is from 2019 as reported on the California School Dashboard. The results are as follows: - All students: 23.5 points below	There is not yet new data for the Smarter Balanced Assessment for English language arts because AVUSD students did not participate in this	English Language Arts scores for 2022 are as follows: All Students -56.9 points below standard African American -96 points below		Moving toward Met Standard overall and reduction of the gap between subgroups- - All students: 18.5 points below standard - African American: 30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard - African American: 56 points below standard - English Learners: 51.1 points below standard - Hispanic: 34.4 points below standard - Homeless: 57.8 points below standard - Two or More Races: 16.2 points below standard - Socioeconomically Disadvantaged: 36 points below standard - Students with Disabilities: 97.7 points below standard - Asian: 31.7 points above standard - White: 2.9 points below standard	exam during the spring of 2021. Local tests do not translate exactly but show that students overall are further below standard in grades K-8 according to the IReady diagnostic assessment. Comparable Smarter Balanced data will be available for the tests that students are taking this spring for review in the fall of 2022	English Learners -87 points below Hispanic -62.5 points below Homeless -82 points below Foster -108 points below Two or more races -60 points below Socio-Economically Disadvantaged -66 points below Students w/disabilities -138.4 points below Asian -12.8 points above White -43 points below		points below standard - English Learners: 30 points below standard - Hispanic: 20 points below standard - Homeless: 30 points below standard - Two or More Races: 10 points below standard - Socioeconomically Disadvantaged: 20 points below standard - Students with Disabilities: 60 points below standard - Asian: 32 points above standard - White: At standard
Smarter Balanced Assessment Consortium composite scores for Mathematics- Measured as points from "met standard"	The baseline data is from 2019 as reported on the California School Dashboard. The results are as follows: - All students: 66.8 points below standard - African American: 105.2 points below standard - English Learners:	There is not yet new data for the Smarter Balanced Assessment for Mathematics because AVUSD students did not participate in this exam during the spring of 2021. Local tests do not translate exactly, but show that	Mathematics scores for 2022 are as follows: All Students -100 points below standard (bs) African American -147 points below English Learners -125 points below		The Expected Math results are as follows: - All students: 50 points below - African American: 70 points below - English Learners: 65 points below - Foster Youth: 70 points below - Hispanic: 65 points below - Homeless: 65

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	89.6 points below standard - Foster Youth: 101.7 points below standard - Hispanic: 80.5 points below standard - Homeless: 93.5 points below standard - Students with Disabilities: 135.7 points below standard - White: 43.5 points below standard - Socioeconomically Disadvantaged: 80.1 points below standard - Asian: 14 points above standard	students overall are further below standard in grades K-8 according to the IReady diagnostic assessment. Comparable Smarter Balanced data will be available for the tests that students are taking this spring for review in the fall of 2022	Hispanic -107.3 points below Homeless -120 points below Foster Youth -134 points below Two or more races -106.8 points below Socio-Economically Disadvantaged -109 points below Students w/disabilities -166.8 points below Asian -20.4 points below White -81.1 points below		points below - Students with Disabilities: 90 points below - White: 25points below - Socioeconomically Disadvantaged: 50 points below - Asian: 15 points above
Percentage of properly credentialed Teachers	in the 2020/2021 school year AVUSD had 100% (all) positions filled with properly credentialed teachers.	For the 2021/2022 school year AVUSD again had 100% all positions filled with properly credentialed teachers.	The percentage of properly credentialed teachers was 100% with some technically misassigned.		Maintain 100% properly credentialed teachers
Student access to standards-aligned instructional materials	for the 2020/2021 school year, all students had access to standards-aligned instructional materials	For the 2021/ 2022 school year, all students had access to standards-aligned instructional materials.	For the 2022/ 2023 school year, all students had access to standards-aligned instructional materials.		Maintain 100% access to standards-aligned instructional materials.
Implementation of the academic content and performance	AVUSD implements the entire adopted academic content. For	For the 2021/2022 school year, AVUSD implemented and	For the 2022/2023 school year, AVUSD implemented and		Return to full implementation of both the academic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards adopted by the State Board	the 2020/2021 school year, AVUSD implemented an optional assessment for students in lieu of the Smarter Balanced Assessment. The district used the IReady assessment to measure student performance in grades 3-8 and 11 which is standards- aligned and for which permission was granted for that year due to the demands of distance learning.	monitored the Academic content and performance standards adopted by the state board. Groups of teachers were able to review standards where updates occurred and make adjustments to learning targets as needed. Further, the State of California approved measure of student performance was used in all applicable areas.	monitored the Academic content and performance standards adopted by the state board. Groups of teachers were able to review standards where updates occurred and make adjustments to learning targets as needed. Further, the State of California approved measure of student performance was used in all applicable areas.		content and the performance standards adopted by the State Board.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support for instructional excellence: high school.	In order to support the academic progress of unduplicated students in a broad course of study at the high school level, the AVUSD District Advisory Committee determined to bring a research-based instructional coaching program to support high school teachers. The wide support of the Tk-8th grade instructional program and the research of Marzano, Pickering, and Pollock (2001 Classroom Instruction that Works) drove this action item. This would be a multi-year effort to rebuild that capacity by identifying what the needs of the teachers are to improve instruction by increased staffing by two Full Time Equivalent Positions (FTEs) per comprehensive site, .34 for High Desert Premier Academy, and thereby, on-site training to meet that	$705,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		need. The longer-term goal will be to build the skill and knowledge for instructional coaching in the same model we use at the TK-8th grade level to evolve over time with training. Along the way, we will focus the time and energy on Professional Learning Community support, standards analysis, and instructional design. In essence, these will be dedicated teachers who will be providing coaching and training to their peers in order to increase instructional excellence and improve outcomes for unduplicated students. The new coaches have been hired and were trained in the fall of 2022. New coaches will be trained as they are hired to replace those who retire or change assignments.		
1.2	Professional Development	In order to provide for the needs of unduplicated students, provide release time for staff and related costs to attend professional learning to continue to build expertise in instructional strategies as called for by the careful work of the District Advisory Committee. The areas of focus will be for Literacy, Mathematics, and Social-Emotional Learning in order to address the learning gaps and accelerations needed for our Low-Income, English Learners, and Foster Youth. Training, resources, and materials will be selected based upon the criteria of meeting those needs first as called for by the needs assessment. The outcome of this measure will be increased performance for unduplicated students on the SBAC	$2,402,745.00	Yes
1.3	Instructional Coaching - Intervention	In order to support the academic needs of our Tk-8th grade level low-income students, English Learners, and Foster Youth the team has determined to continue the instructional coaching action. This action is supported by research (Marzano 2001) and local data which reveals strong support from teachers who report improvement after an experience with a coach. This action will include instructional coaching to facilitate intervention programs in Math, Language Arts, and Social-Emotional learning at every school site for students to receive services at the moment of identification. In addition, all thirteen coaches will be equipped to support teachers with classroom management, Social-	$2,217,779.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Emotional Learning, and Digital Learning. The two school sites with the greatest number of unduplicated students will have a second coach assigned to assist with the greater need. The outcome for this goal is to increase the performance on standardized measures for unduplicated students.		
1.4	Instructional Technology Training & Professional Development	Training for staff to fully utilize available instructional technology. This will include local support provided by site-based Digital Learning Specialists a paid position at each school site who will be a colleague who can assist after hours with digital tools, lesson design, and support. In addition, there will be one certificated position assigned to the district that will support and coordinate these efforts for all schools in order to increase student access.	$200,000.00	No
1.5	STEM Coordinators and science specialist	Next Generation Science Coaching and Professional learning will be provided to all teachers grades Tk-8th grade by two dedicated STEM Coordinators who will be housed at the Apple Valley Center for Innovation in order to increase student engagement. In addition, each elementary site will have a paid Science Specialist who will provide support to teachers to gather materials, plan lessons, and help teachers to deliver high-quality science programming to each classroom.	$731,369.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of the actions in this goal. The actual implementation of this goal relied heavily on shifting our professional development delivery model to emphasize the coaching model during the school year. Actions 1 and 3 put coaches into every school site with training and expertise to support any staff member with reflective questioning and data-driven processes to improve on selected targets. One of our main challenges was a lack of substitute teachers, we moved the main

focus of our training to non-school days including weekends, summers, and other breaks. This has been effective in bringing hundreds of hours of training and therefore, an area of success. Also, we added an online training tool called Alludo to the district which allows staff to select training topics and participate in self-paced learning to earn points and classroom equipment.

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.

For this goal, the only minor area of discrepancy or difference between budgeted expenditures and estimated actual expenditures was in Action 1- Instructional Coaching. This was due to not filling all of the positions for each site and keeping some coaches with a partial teaching load intentionally to allow them to keep instructional relevancy and a laboratory classroom.

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

Although we only have a single new year of CAASPP data for this goal. The results of the staff survey suggest that teachers feel that the professional learning options are sufficient and well-targeted. Although we did have better staff attendance, we still did not have sufficient substitute teachers to accomplish most of our professional learning goals intended for the school year. Instead, we continued with after-school, weekend, and intersession trainings at a much-reduced scale. This is a bright spot for growth in this area. Specifically, the impact of the actions is as follows:
Actions 1 and 3- Instructional Coaching- We have recruited, trained, and deployed instructional coaches at every school site some of whom also work as classroom teachers. They have been able to add to the overall sense of support expressed by teachers that they have better than adequate professional support. The coaching effort data shows that they have had hundreds of interactions, hosted trainings, and provided just-in-time support that is helping teachers to meet the metrics in this overall goal to improve student performance.
Action 2 in this goal is all about providing professional growth opportunities and we have been successful in doing this. We have hosted over 1700 (with a certificated staff of 700) recorded registrations for sessions ranging from a half day to a full week. The feedback has been very positive and we have seen a strong sense of felt support from staff.
Action 4 is a focus on training in the area of instructional technology. Our efforts here have been successful in building the capacity for staff to utilize the tools and resources that characterize our instructional environment. Although we cannot point to direct student performance outcomes that result from this training, the community and educational partners feel strongly that this will remain an important action.
Action 5 supports the work of our STEM coordinators through Title I funding. This team has created a successful series of events for the entire education community at the Apple Valley Center for Innovation that has seen an increase in student interactions to over 5000 visits last year. This interaction gives students a chance to bring the classroom lessons to life in the laboratory, Planetarium, maker space, and observatory environment. It is adding excitement and relevance to the science curriculum.

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

After reflecting on the impact of this year and last year, we realized that we needed to slightly change tactics in our pursuit of training time with all staff. We have worked to build local expertise and capacity so that our own staff can deliver training in the summer, on weekends, and afternoons. In addition, we have placed a renewed focus on recruiting and retaining substitutes in every job class to create a pool of qualified people who could serve in a substitute capacity from time to time to allow for staff time. This has begun to show fruit so that next year we will have a greater ability to have training when staff is most available. This is not a change to any goal, metric, or outcome, but rather a shift in tactic with the resources allotted and the same target in mind.

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	Provide low-income students, English learners, and foster youth access to and success in high quality and engaging 21st-century learning experiences that will yield college and career readiness and the four Cs: Collaboration, Creativity, Critical Thinking, and Communication.

An explanation of why the LEA has developed this goal.

The evaluation of our student outcomes in the key areas of Graduation Rate, College Readiness, and A-G completion caused us to reconsider this goal and the related actions as most impactful to our unduplicated students. We have started to see growth in the data in areas such as the college and career readiness indicator as a result of the focus on articulating our career and technical education pathways. In addition, the leadership programs, Music programs, and college access programs all enjoy wide support from our parent advisory groups and help to keep students engaged in the school programs. The specific actions taken are designed to support student growth and have support from the community to positively impact the selected metrics as components of overall college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	For 2020, the overall rate is 88.2% for all students The data for our student groups is as follows: • Hispanic: 88.9% • African American: 76.6% • White: 90.9% • English Learner: 78.7 %	For the 2021 School Year, the overall graduation rate is 88.1% for all students. The data for our student groups is as follows: • Hispanic: 86.9% • African American: 76.8% • White: 92.8%	For the 2022 School Year, the overall graduation rate is 92.5% for all students. The data for our student groups is as follows: • Hispanic: 91.6% • African American: 87.8% • White: 94.7%		Overall graduation rate of 92% and reduction of the gap between subgroups as follows: The specific target for each of main student groups is as follows: • Hispanic: 91% • African American: 85% • White: 92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Foster Youth: 84.6% • Students with Disabilities: 71.9% • Low Income: 86.3%	• English Learner: 86.5 % • Foster Youth: 47.4% • Students with Disabilities: 71.2% • Low Income: 85.7%	• English Learner: 86 % • Foster Youth: 90.5% • Students with Disabilities: 79.7% • Low Income: 91.7%		• English Learner: 87% • Foster Youth: 88% • Students with Disabilities: 82% • Low Income: 90%
Passage of an AP exam with a score of 3 or higher	We tested 447 students in the 2019/2020 school year (the last for which data is available.). Those students took 763 AP exams. The number of scores of 3 or better (passing) is 375	In the Spring of 2021, 511 students in Apple Valley Unified School District sat for 961 examinations. The number of scores of 3 or higher was 312. This is an increase in tests taken and a decrease in the pass rate. This group of students did not have the benefit of in-person instruction for the majority of the school year.	In the Spring of 2022, 461 students in Apple Valley Unified School District sat for 801 Advanced Placement Examinations. The number of passing scores (3 or higher) was 270. This is a slight decline in students and tests and more in line with the baseline year.		To increase the number of tests taken without reducing the overall passing rate. The target would be to increase to 1000 tests and 500 passing scores.
Completion of the A-G sequence of courses for admission to the University of California	The most current rate for the class of 2020 is 40% of graduates completed the A-G sequence The data for	The A-G completion rate for the class of 2021 is 47.1% of graduates. The data for our student groups is as follows:	The A-G completion rate for the class of 2022 is 37.4% of graduates. The data for our student groups is as follows:		To increase the A-G completion rate to over 50% and to reduce discrepancies or gaps between student subgroups So

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our student groups is as follows: • African American: 34.7% • Asian: 68% • Hispanic: 37% • White: 44.5% • Socioeconomically Disadvantaged: 35% • Foster Youth: 9% • Students with Disabilities: 4.7% • English Learners: 22.8%	• African American: 39% • Asian: 71% • Hispanic: 41% • White: 53% • Socioeconomically Disadvantaged: 40% • Foster Youth: 10% • Students with Disabilities: 10% • English Learners: 29%	• African American: 31.9% • Asian: 82% • Hispanic: 32.5% • White: 43% • Socioeconomically Disadvantaged: 33% • Foster Youth: 31.6% • Students with Disabilities: 4.9% • English Learners: 18.6%		that the target data for each of our student groups is as follows: • African American: 40% • Asian: 68% • Hispanic: 45% • White: 49% • Socioeconomically Disadvantaged: 45% • Foster Youth: 30% • Students with Disabilities: 15% • English Learners: 35%
College and Career Readiness Indicator (which serves to report several things including CTE pathway completion as well as participation and demonstration of college preparedness)	For the class of 2020 the data show 55.7% of students prepared. The data for our student groups is as follows: • Foster Youth: 33.3% prepared • Students with Disabilities:	The College and Career Readiness Indicators were not reported using the same metrics. The report instead includes the number and percentage of students by subgroup who met several benchmarks. It is not	The CCI was not included in the rollout of this year's CA School Dashboard. AVUSD continues to monitor the component parts of this metric, A-G completion, state test scores, Dual Enrollment with our		The target for all students is 60% with subgroup targets as follows: • Foster Youth: 35% prepared • Students with Disabilities: 40% prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including pupil outcomes in priority 8.	34.8% prepared • African American: 37.5 % prepared • English Learners: 42% prepared • Hispanic: 53.3% prepared • Homeless: 36.5% prepared • Socioeconomically Disadvantaged: 51.7% prepared • White: 66.5% prepared	comparable. However, this data does show an increase in A-G completion as mentioned above from 40% to 47.1%. There is no other comparison to be made to any of the other data points provided this year.	local Community college, and internships. The first two are reported in other metrics. Victor Valley College dual enrollment and articulated credit have reached a high of 811 students and 96 students respectively.		• African American: 45 % prepared • English Learners: 48% prepared • Hispanic: 58% prepared • Homeless: 40% prepared • Socioeconomically Disadvantaged: 58% prepared • White: 67% prepared
Provide access to all students to a broad course of study that includes all of the subject areas described in Education Code section 51210 and 51220 (a)(i), including programs and	AVUSD offers all students access to a broad course of study, complete with each subject listed in the relevant education code sections.	AVUSD offers all students access to a broad course of study, complete with each subject listed in the relevant education code sections.	AVUSD offers all students access to a broad course of study, complete with each subject listed in the relevant education code sections.		Continue to offer the complete cohort of programs and the broad range of study as called for in education code sections 51210 and 51220 (a)(i)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
services developed and provided to unduplicated students and students with exceptional needs.					
Middle School Drop-out Rate	According to the CALPADS report, the middle school cohort dropout number for 2020 was 13 students	According to the CALPADS report, the middle school cohort dropout number for 2021 was 14 students	According to the CALPADS report, the middle school cohort dropout number for 2022 was 22 students. This data came from CALPADS report 1.14 from the 2022 submission.		5 students or fewer considered middle school dropouts
High School Dropouts	The last year for which data is available is the 2017/2018 school year. For that year the number was 60 students or 1.4%	High School Drop out numbers for the class of 2021 are not reported in a reliable fashion by the State Department of Education. However, internal records suggest we lost contact with 58 high school students from the class of 2021 who did not enroll in another school anywhere in the state or out of state, as far as we could discern.	The High School Drop out numbers for the class of 2022 from the three district high school programs come from the State (CALPADS) report 1.14 and include 84 students who left one of our three schools or a non-public program and AVUSD was not able to determine if they enrolled in another program in any state.		The target will be to reduce the rate to fewer than 20 students or 0.5% whichever is lower.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Digital Device provision support and access	Technology infrastructure and wireless connectivity to support new devices and student access as well as device acquisition, repair, and the classified staff to maintain functionality. This will include working to bridge the internet connection for all families using LTE hotspots and other measures for those in need.	$4,546,782.00	No
2.2	CTE Programs	Critical to the success of our low-income, English learners, and foster youth students is continued engagement with the school program. Expanded and articulated Career and Technical Education programs at every high school site provide opportunities for low-income students to enter into a college and career pathway articulated program that builds both technical skills and fosters access to the rest of the academic program. Further, research supports (https://files.eric.ed.gov/fulltext/ED570132.pdf) the wide-reaching academic benefit of career and technical education for students. Although this is a wide action, the outcomes of our unduplicated students in absenteeism, graduation rate, and academic indicators show the greatest promise for those connected to programs such as those offered by this action.	$4,288,798.00	Yes
2.3	CTSO & STEAM Pathway Support	Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers. This will allow the school district to provide for the costs of registrations, travel, materials, uniforms, and lodging. With the funds provided through this widely supported action, unduplicated students can participate in Career and Technical Student Organization competitions without a financial barrier or requirement for community fundraising during a pandemic or post- pandemic economy.	$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Music Programs	Provide a music program to our Low-Income students, English learners, and foster youth in order to bring the benefits of a music program to this group. Research (Martin, 2021 https://www.graduateprogram.org/2020/08/the-importance-of- music-education-in-schools/) indicates that students with access to a music program manage stress, build memory skill, work better in teams, and improve in all areas. This action will include funds for ten (10) music teachers, instruments, and sheet music for the programs at the TK-12th grade level. This action will yield increased graduation and reduced chronic absenteeism rates for unduplicated students.	$1,168,256.00	Yes
2.5	College Access Support Activities-	Provide AVID program resources, college tutors, field trips, to low-income students, English learners, and foster youth with improved access and connection to college matriculation. This action will include support for college preparation programs in the form of up to 20 AVID coordinators and tutors to support students in those programs designed to support students who are the first in their families to enroll in post-secondary learning. Similar programs that support student matriculation to college include CAL SOAP, Gear-Up, and the Dual Enrollment effort with Victor Valley College which will be managed by the Director of Equity and Access in order to avoid duplication of effort. The outcome for this action will be increased UC/CSU requirement completion of unduplicated students.	$1,078,265.00	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.

The only substantive difference regarding the planned actions and actual implementation is in action 2.5 college access support activities. The planned expansion of the AVID program was slowed by our ability to access training for staff. Many of those new programs will come on board this year with summer training. The other four action items were successful in bringing about the increase in graduation rate called for in the metrics. We feel that this was an area of success overall. Our main challenge in this area is to recruit and retain teachers and other staff to keep these programs fully staffed.

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.

There are two goals with material differences between budgeted expenditures and estimated actual expenditures, those are 2.2 career and technical programs and 2.5 college access support activities. The first, action 2.2, was overspent by almost $800,000 with increased staff coming on board to expand into High Desert Premier Academy and to provide new equipment and materials for existing programs. Action 2.5 saw expenditures below budget by nearly $1 million. This difference is due to the delay in implementation described above and also due to the use of other one-time funds to cover the costs associated with existing programs. Many field trips, AVID tutors, and other costs were paid using appropriate categorical funds.

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

As mentioned in the reflection on successes, the relative increase in graduation rate and the incredible success of the students in the various Career and Technical Education programs show that many of the actions in this goal are showing a positive impact. We are seeing increases in students who demonstrate job-ready skills and compete on the state and national stage (actions 2 and 3). Graduation rates are up in almost every student group with the use of the relaxed requirement provided by AB 104 for students impacted by the COVID -19 related closures of school. In addition, the AVID program is showing growth in student interest and enrollment while maintaining high graduation rates (100%) and a high percentage of students meeting the university entrance criteria (action 5). Overall, the A-G completion rate has declined for students not in AVID which is a lingering impact of the school closures of 2020. There is a high level of engagement in the music program with almost 1000 students now involved.(Action 4) Likewise, the Career and technical education programs in action 2.2 and 2.3 have seen growth in student success, competition participation, articulated college credit, and graduation rate. For those indicators that were reported, the movement was positive. Finally, the provision of devices to all students allows us in action 1 to continue to efficiently deliver unique content and curated experiences to each student.

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

With this data in mind, there has been no change in the metrics or outcomes, but rather a continued focus on the college and career readiness indicator sub-sections. We have had good outcomes with pathway completion, industry certifications, and college dual enrollment. however, the decline in traditional A-G completion has caused us to give time and energy to the process of careful transcript analysis to determine how to best identify students before they fall out of contention for that university requirement.

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	Multi-Tiered Systems of Support: Interventions to support positive student growth and development academically, behaviorally, and emotionally. Actions within this goal will be targeted to develop systems of support at all schools to meet the needs of all students for academic support and acceleration, social- emotional learning and counseling, and behavior support. The goal and related actions target school climate and pupil engagement as well pupil achievement.

An explanation of why the LEA has developed this goal.

The District Advisory Committee conducted a close examination of the data for all students and subgroups in the following areas: Chronic Absenteeism, Suspension/ Expulsion Rates, literacy levels, Survey data regarding campus climate, and related data. The analysis led to the creation of this goal and related actions to build a multi-tiered system of support to add staffing, training, and systems to support students in those priority areas as listed above.
This goal and the focus on all elements of child learning (academic, behavioral, and social-emotional) aligns perfectly with the focus of our community surveys and feedback. The metrics selected herein and the actions chosen will allow us to continue a cycle of implementation, study, and planning to meet the needs of our community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates for all students with particular attention paid to the unduplicated pupil groups and the student groups that showed a gap in attendance rate.	The baseline attendance rate for the 2019/2020 school year (attendance accounting ended on February 21,2020) was 94.6%	The attendance rate for 2020/2021 is nearly impossible to calculate using any traditional method. Although students may have connected to a virtual class, engagement was more difficult to measure remotely. An	The attendance rate for 2021/2022 was 86.2% for all students		96% attendance for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		estimate of attendance rate for 2020/2021 is 85%.			
Suspension Rate-	The Baseline rate from the end of 2019/2020 was 4.7% overall with all student groups. The following subgroup percentages are as follows: • African American: 11.1% • Asian: 2% • Hispanic: 4.3% • White: 4% • English Learner: 4.1% • Foster Youth: 12% • Homeless: 6.7% • Socioeconomically Disadvantaged: 5.5% • Students with Disabilities: 6.9%	For the 2020/2021 school year there were no suspensions. This lack of data applies to all student groups reflected in the baseline. This is in part, due to the mostly virtual nature of the school system for the year and the desire to maximize time in seats for those students who could come to school.	The Suspension Rate for the 2021/2022 school year overall was 5.6%. Subgroup rates are as follows: • African American: 11.1% • Asian: 0% • Hispanic: 5.5% • White: 4.5% • English Learner: 6% • Foster Youth: 14.7% • Homeless: 8.2% • Socioeconomically Disadvantaged: 6.2% • Students with Disabilities: 9.2%		The target overall will be 3% for all student groups. The subgroup target percentages are as follows: • African American: 5% • Asian: 1% • Hispanic: 2% • White: 2% • English Learner: 2% • Foster Youth: 6% • Homeless: 3% • Socioeconomically Disadvantaged: 3% • Students with Disabilities: 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate- For the district overall	The most recent year for which there is data is 2019/2020. The total for that school year (as of March 2020) was 40 expulsions which yield a rate of 0.28% which is over double the County of San Bernardino rate.	There were no Expulsions for the 2020/2021 school year.	The expulsion rate for 2021/2022 was 0.2% which represented 35 students		Reduce the number of expulsions to a rate of 0.10% or fewer. This would be approximately 15 or fewer total expulsions for a school year.
Chronic Absenteeism	The district rate for the last data available (2019/2020 school year) was 13.6% overall were chronically absent by the state definition. Subgroup data as per the California School Dashboard for 2019 is as follows: • African American: 22.5% • Asian: 3.9% • Hispanic: 14% • White: 8% • English Learner: 9.7% • Foster Youth: 17.6%	Chronic Absenteeism was 33% for the 2020/2021 school year. Subgroup data as per Dataquest for 2020/2021 is as follows: • African American: 50.4% • Asian: 9.9% • Hispanic: 35.4% • White: 26.3% • English Learner: 36.6% • Foster Youth: 45.1% • Homeless: 51.8% • Socioeconomically	Chronic Absenteeism was 51.8% for the 2021/2022 school year. Subgroup data is as follows: • African American: 63.5% • Asian: 23% • Hispanic: 53% • White: 47% • English Learner: 51.3% • Foster Youth: 52.1% • Homeless: 60.5% • Socioeconomically Disadvantaged: 55.2%		The desired outcome for all students is for 5% or fewer chronically absent with subgroup targets as follows: -African American: 10% • Asian: 2% • Hispanic: 5% • White: 4% • English Learner: 3% • Foster Youth: 9% • Homeless: 10% • Socioeconomically Disadvantaged: 4% • Students with Disabilities: 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Homeless: 32.2% • Socioeconomically Disadvantaged: 15.6% • Students with Disabilities: 19.5%	Disadvantaged: 37.1% • Students with Disabilities: 36.7%	• Students with Disabilities: 61%		
Safety and school connectedness- This metric may be best measured using survey data provided by the Youth Truth Survey which will be implemented each Fall.	The most recent Youth Truth Survey (spring of 2021) shows that middle school-aged students score in the 63rd percentile for feelings of safety when compared with other students across California and Elementary students scored in the 69th percentile.	The Youth Truth data survey results for November 2021 in the area of safety now includes high school, middle school, and elementary school students. In response to the question, "I feel safe at school." The percent answering in the positive (agree or strongly agree) is as follows for each group: High school- 52% Middle School- 61% Elementary School- 68% These are lower than the previous data and represent a decline in comparison to the	The Youth Truth data survey results for November 2022 in the area of safety now includes high school, middle school, and elementary school students. In response to the question, "I feel safe at school." The percent answering in the positive (agree or strongly agree) is as follows for each group: High school- 50% Middle School- 49% Elementary School- 59% These are again a decline and a topic of discussion in our community meetings		For Elementary through High School students to feel that they are safe at school and report that by scoring at or above the 80th percentile on this Youth Truth Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		average of Youth Truth schools.			
High School Drop-out rate	47 dropouts were reported for the 2019-2020 school year. We know that the class of 2021 may have a much smaller number of dropouts only because of the various pandemic-related changes to the graduation requirements for that class. This will not diminish the need to work to engage and re- engage students who show signs of risk.	High School Drop out numbers for the class of 2021 are not reported in a reliable fashion by the State Department of Education. However, internal records suggest we lost contact with 58 high school students from the class of 2021 who did not enroll in another school anywhere in the state or out of state, as far as we could discern.	The High School Drop out numbers for the class of 2022 from the three district high school programs come from the State (CALPADS) report 1.14 and include 84 students who left one of our three schools or a non-public program and did not enroll in another program.		Our target is to have fewer than 20 for the 2023-24 school year
Parental Participation for input and decision-making including for programs for unduplicated students and students with exceptional needs as measured by participation in surveys and connection to the district communication	Currently, only 73% of our parents are connected to this combination of Parent Outreach tools. In addition, for parents of our unduplicated students that number is only 67%. Survey participation is not linked to any demographic	As of this writing, 94% of our families are contactable via our Parent Square outreach tool. This includes a rate of 89% for our unduplicated students. In addition, Youth Truth parent survey participation rate of only 15% in November. This was a	Parent Square contact ability is 96% and the Parent/ Family participation rate for the youth truth survey was 17% for November of 2022		80% of all parents and 80% of unduplicated parents connected to school via Parent Square and the Portal account and 30% of families participating in the Youth Truth Fall survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
tool, Parent Square, and the related Student Information system, Aeries Portal.	information unless parents elect to share that information. However, overall survey participation was 30% for all families for the most recent survey in the spring of 2021.	decline from prior years and will be a focus for the November 2022 survey.			
Smarter Balanced Assessment Consortium composite scores for English Language Arts- Measured as points from "met standard"	The baseline data is from 2019 as reported on the California School Dashboard. The results are as follows: • All students: 23.5 points below standard • African American: 56 points below standard • English Learners: 51.1 points below standard • Hispanic: 34.4 points below standard • Homeless: 57.8 points	No Smarter Balanced Assessments were conducted in the Spring of 2021.	English Language Arts scores for 2022 are as follows: All Students -56.9 points below standard African American -96 points below English Learners -87 points below Hispanic -62.5 points below Homeless -82 points below Foster -108 points below Two or more races -60 points below Socio-Economically Disadvantaged -66 points below Students w/disabilities -138.4 points below Asian -12.8 points above		Moving toward Met Standard overall and reduction of the gap between subgroups- • All students: 18.5 points below standard • African American: 30 points below standard • English Learners: 30 points below standard • Hispanic: 20 points below standard • Homeless: 30 points below standard • Two or More Races: 10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	below standard • Two or More Races: 16.2 points below standard • Socioeconomically Disadvantaged: 36 points below standard • Students with Disabilities: 97.7 points below standard • Asian: 31.7 points above standard • White: 2.9 points below standard		White -43 points below		points below standard • Socioeconomically Disadvantaged: 20 points below standard • Students with Disabilities: 60 points below standard • Asian: 32 points above standard • White: At standard
Smarter Balanced Assessment Consortium composite scores for Mathematics- Measured as points from "met standard"	The baseline data is from 2019 as reported on the California School Dashboard. The results are as follows: • All students: 66.8 points below standard	No Smarter Balanced Assessments were conducted in the Spring of 2021.	Mathematics scores for 2022 are as follows: All Students -100 points below standard (bs) African American -147 points below English Learners -125 points below		The Expected Math results are as follows: • All students: 50 points below • African American: 70 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• African American: 105.2 points below standard • English Learners: 89.6 points below standard • Foster Youth: 101.7 points below standard • Hispanic: 80.5 points below standard • Homeless: 93.5 points below standard • Students with Disabilities: 135.7 points below standard • White: 43.5 points below standard • Socioeconomically Disadvantaged: 80.1		Hispanic -107.3 points below Homeless -120 points below Foster Youth -134 points below Two or more races -106.8 points below Socio-Economically Disadvantaged -109 points below Students w/disabilities -166.8 points below Asian -20.4 points below White -81.1 points below		• English Learners: 65 points below • Foster Youth: 70 points below • Hispanic: 65 points below • Homeless: 65 points below • Students with Disabilities: 90 points below • White: 25points below • Socioeconomically Disadvantaged: 50 points below • Asian: 15 points above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	points below standard • Asian: 14 points above standard				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Center	This action has been moved to Goal #4 which is entirely family-focused. We are leaving this action blank so that we do not duplicate budget codes for this plan term. The Action numbers correspond to budget numbers from prior years and this one needs to remain blank		No
3.2	Community Outreach	Continue with the position of community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to the production of communication materials, media, and tools. The Public Information Specialists will develop and share information with the school community in order to increase information and engagement.	$161,985.00	No
3.3	Supplemental Reading & Math Intervention programs	Provide the personnel, training, and materials to deliver research-based reading and math intervention programs for low-income students, English learners, and foster youth at the K-12 grade level. Program requirements are for classes at a reduced ratio of students to teachers. This action will include increased certificated staffing (10 positions), up to 26 para-educators, and materials to maintain the programs. The programs are grade-level appropriate by segment and targeted to the unduplicated students who are in need of acceleration.	$5,938,682.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This will give unduplicated students access to the adopted state curriculum and thereby improve test scores on the SBAC.		
3.4	Therapists and Support for Student mental health	In order to meet the mental health and Social-Emotional needs of low-income students, English learners, and foster youth, the educational partners built an action item to increase access to mental health services at the school level. There is a need for immediate support for unduplicated students in need who might wait several weeks before community-based clinical counseling services might begin. This action will bring on three full-time therapists positions for the comprehensive high school sites as well as a virtual telehealth option for unduplicated students at other sites who are in immediate need. These positions will provide a bridge to the start of those services for unduplicated students as well as offer another preventative resource to unduplicated students who need support for grief, trauma, and substance abuse.	$792,000.00	Yes
3.5	Coordinated Student Behavior Management support	After examining the suspension data and the disproportionate rates for unduplicated students it became clear that in order to support low-income students, English learners, and Foster youth a schoolwide system of behavior management is needed across the district. This action is intended to provide release time, training, and support for school leadership teams to attend and implement Behavior Support programs, restorative justice programs, trauma-informed instruction training, or related program to improve school climate and reduce incidences of student discipline infractions. Specifically, this action supports all trainings and resources for Safe and Civil Schools and several positions, including three Teachers on Assignment, one psychologist, and one administrator all dedicated to this effort. The impact of this goal will be measured by a reduction in the suspension rate and chronic absenteeism along with an increase in attendance and graduation rate for unduplicated students.	$1,835,441.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Increased school counseling	Increase counseling support for low-income students and foster youth to provide academic, mental health, social-emotional, behavioral, and career guidance counseling. This includes 12 additional counseling positions across those school sites with the highest concentration of foster youth, English learners, and socioeconomically disadvantaged students. These additional positions will allow for increased counseling interactions with unduplicated students with more counselors hired to serve at schools throughout the district. The outcome of this goal will be measured by an increase in graduation rate and increased attendance for unduplicated students.	$3,160,976.00	Yes
3.7	Increased High School and District Bilingual Clerical for community connection	Moved to goal #4 Action #2. We are leaving this action blank so that we do not duplicate budget codes for this LCAP cycle. The Action numbers correspond to budget numbers from prior years and this one needs to remain blank		No
3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	In order to meet the intensive academic and behavioral needs of low-income students, English learners, and foster youth who do not respond to tier one or two interventions. Services will include extra, bi-lingual school psychologists dedicated to English Learners with a reduced caseload to be certain that proper services are targeted and that dual-identified students are carefully and properly assessed. In addition, we will provide a team of 10 behavior intervention technicians who will be guided by the board-certified behavior analysts to evaluate student behavior and function as a part of the multi-tiered systems of support team to implement behavior management programs when needed for unduplicated students. The outcome will be measured by the reduction in the disparity of discipline incidents (suspension rate) for unduplicated students versus the district overall population.	$8,193,031.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Before/After School Programs	In order to improve outcomes for low-income students, English Learners, and foster youth this action extends the school day (https://www.springer.com/journal/10488/). This action provides for Before and/or after school program offerings at each school site and includes all related operational expenses including over 100 part-time or extra/duty staff, materials, and other expenses. The outcome of this action will be to increase attendance and improve SBAC test scores for unduplicated students who participate in this action.	$6,597,755.00	Yes
3.10	Summer School	Summer school/ summer session offerings to reduce the negative impact of summer losses of learning and provide a venue for acceleration for low-income students, English learners, and foster youth. This action is based on the need presented in the data for extra time for the unduplicated students to master content and build comfort with the school. Summer school presents an excellent method to add time and impact (https://ies.ed.gov/ncee/edlabs/regions/west/Ask/Details/60) for students. Specifically, this goal will fund 100-150 certificated and classified staff to work over-contract in the summer to provide transportation, enroll students, and teach classes for a summer program. Due to the manner of delivery, this will be a district-wide service but will focus first on unduplicated students. Summer school programs will consist of classified and certificated staff offering an enrichment, intervention, acceleration, and credit recovery program for unduplicated students. The outcome for unduplicated high school students will be to improve the graduation rate and for elementary students to reduce the summer learning loss and instead accelerate them in a way that can be measured by SBAC scores in the spring.	$1,928,644.00	Yes
3.11	School Site Administrative Support	Expanded School Site Administration and Student Supervision for improved Campus Climate. This district-wide action, although not contributing allows for improved services to students and families by	$6,757,891.00	No

Action #	Title	Description	Total Funds	Contributing
		increasing the presence of site administration to respond to parent needs, build instructional quality, and improve campus climate.		
3.12	TK-3 Class Size Reduction	In order to meet the academic needs of low-income students, English learners, and foster youth in grades TK-3 who come to school in need of academic acceleration in literacy, these actions will maintain as a research-based (https://ncte.org/statement/why- class-size-matters/) class-size reduction program to provide class intervention and support for unduplicated students. This requires an additional 45-50 teachers to keep class sizes at the required threshold or below in order to deliver this service.	$5,403,514.00	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.

Although a host of different funding sources became available during this LCAP cycle, all actions in this goal area were implemented with the only difference being one of scale in those areas where staffing was not available. For example, one challenge we faced was that many school sites did not have a full after-school program during the first months of school as we sought creative solutions to the need for staffing in those programs. The overall implementation of this goal continues at a steady pace. The implementation of foundational supports available to all students has grown as planned. In addition, the added support for more intensive needs was all implemented as planned so that we are moving closer to the stated goal of having a multi-tiered system of support for all students at each campus. An area of success is that the addition of staffing has been accomplished and the training is ongoing.

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.

The material differences in Action 3.9 and 3.10 are due to the introduction of the Expanded Learning Opportunity Program funds designed to provide for expanded learning for students in grades K-6 in the same manner as our actions. This has reduced the need for LCFF funds in this category.

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

As we are moving forward to the implementation of these actions we are not yet seeing a change in some of the metrics based on 2021/2022 data. The district advisory committee and board were given an unflinching analysis of student performance data and survey results that showed declines in the first measure since the COVID-19 closures and unrest. The consensus of the entire AVUSD community is to continue in these actions now more than ever to bring intervention and support to our students. The practices are based on research and sound evidence but will need time and support to show outcomes. We did not see an immediate improvement in some of the metrics and outcomes as we hoped. The community and educational partners were presented with updated survey data, absenteeism data for all groups, and other metrics. We did not see the hoped-for growth in these areas. The entire team believes that we are still in the early phases of a post-covid recovery that will require time to show impact. They agreed with the research showing the importance of an MTSS structure of support and a safety and belonging-first culture at school. The community asked that we continue to follow this path and bring updated data back in the 2023/ 24 school year. The impact of the specific actions is as follows:
Action 2- Our community outreach effort has been effective in helping to bring greater awareness to the community about district events and special celebrations. This is having an impact on family survey results for the positive.
Action 3- The increased support for reading and math intervention at each school site has been an area of tremendous need. With students returning this year with as much as a full year of unfinished learning, the impact has been profound. We see our first SBAC results from the Spring of 22 showing that this action is much needed at every grade level and student group.
Action 4, 5, 6, and 8 all involve student support for wellness, behavior, and advocacy. Similar to the academic need that manifested this year, there is a related and profound need for overall wellness. These actions have strong support from our educational partners who believe that we will see further improvement in student survey results, and reports of felt safety and belonging. Those results have not yet materialized.
Action 9 and 10 are both related to increasing instructional time both on school days and during the intersessions. These actions show impact in that students in the high school setting earn units toward graduation or in preperation for course pathways. These flexible options allow students to meet the demands of college readiness more easlily. Further, younger students regularly report the highlights of the school day occur in after school programs that are characterized by exploration, fun, and play. These programs draw a large population and in our case, we also employ our own high school students to help lead the elementary programs.
Action 11 brings an increase in administrative support on each campus that has been helpful in building school culture and support the wide array of programs that are in place throughout goal 3. There is no direct connection to a data point for this action, but the district advisory committee felt that the slight increase in staff culture scores on the Youth Truth survey are cause for some celebration in this action.
Action 12 provides class size reduction to grades K-3 beyond that which is funded by the grade span adjustment in this segment. The impact of this action is hard to measure since we have no control group against which to measure, however, this action enjoys strong success from parents in these grades who believe that it provides for greater teacher connection and attention to students in smaller classes.

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 metrics and desired outcomes have not changed for this goal, however, we again have comparable student performance data that has allowed for a clear measure of the learning gap for all students. our reflection on this data has given energy and support for the need for this goal of intervention and systems of support more than ever. the expenditures and actions in this goal are not the only items designed to support the critical acceleration of student learning, many other plans and programs occupy a similar space including the Educator Effectiveness Block Grant, Learning Recovery Grant, and federal funds such as ESSER. This overlap has allowed for extended time for students, staff training, materials acquisition, and infrastructure support. The goals, metrics, and methods will remain as we now begin to have the space to fully implement the programs for intervention and behavior support as intended.

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	Improve family communication, outreach, support, and connection with expanded family centers, accessible and trained outreach staff, increased capacity for connection, increased availability of home to school transportation, and welcoming campus environments. The actions in this goal are primarily focused on the Apple Valley Unified School District Families and our partnership with them.

An explanation of why the LEA has developed this goal.

During the LCAP development process, one item was of consistently high importance to families and that was support for parents to be more knowledgeable about what was happening at school and to be included as partners. The actions that contribute to this goal and the metrics chosen to monitor our impact all point to the need for stong family connections and the state priority areas that remind us of the importance of parents as partners. The actions within this goal are intended to bring about improved student performance as a result of meeting the state priority areas related to parental involvement and input. The Apple Valley Unified School District educational partners acknowledge that working together as a cohesive team will help students perform. These metrics and actions will help to guide the district toward this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Facilities in Good Repair as measured by the facilities inspection reports	The most recent inspection of 2020 resulted in three school sites designated as "fair" and the rest in "good" or better designation using a rigorous third-party evaluation system.	The fall 2021 facility inspection conducted by a third-party agency found that 5 of our campuses were in "fair" condition and the rest in "good" condition.	The fall 2022 facility inspection conducted by a third-party agency found that only 1 of our campuses was in "fair" condition and the rest in "good" condition.		All sites in "good" condition as rated by the independent third-party inspection company.
Utilization of Transportation	The last year for which data is available was 2019/2020	For the 2021/2022 school year there were 5690 students	For the 2022/2023 school year there were 3000 students		Increase to include all low-income, English learners, and foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	showed 5348 students who signed up to utilize the home to school transportation system beyond those who were transported as part of an Individualized Education Plan.	who were eligible and had passes to utilize the expanded transportation services offered by this action.	who were eligible and had passes to utilize the expanded transportation services offered by this action. This decline does not mean a reduction in utilization for this year, but rather a loss of the pass system for a time this year.		youth who live outside of the walk radius. This is a shifting number each year but our target at this time is 5500 students
Youth Truth Survey data- Percent positive (scores greater than 3.5 out of 5) in the category of culture- Family Response composites	The Spring 2021 Youth Truth Survey of 1829 parents (elementary only due to an administrative error) yielded a composite percent positive of 75% for this measure.	The fall Youth Truth Data now includes parents of all age groups. In the broad area of campus culture the overall percent positive rating for High School parents was 51% and for Elementary (Tk-8) parents 69%. These results are an overall decline from the prior spring and reflect the national tone of struggle with health concerns and mandates.	The fall 2022 Youth Truth survey family results show the following percent positive ratings by segment in the area of Culture: High School: 56% K-8: 69% This is a slight increase for high school families and no change at the elementary/ middle level. This is a positive trend		80% positive for the Relationship measure for families.
Youth Truth Survey data- Percent positive (scores greater than	The Spring 2021 Youth Truth Survey of 1829 parents	The fall Youth Truth Data now includes parents of all age	The fall 2022 Youth Truth survey family results show the		86% positive for the Relationship measure for families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.5 out of 5) in the category of Relationships- Family Response composites	(elementary only due to an administrative error) yielded a composite percent positive of 83% for this measure.	groups. In the broad area of relationships the overall percent positive rating for High School parents was 58% and for Elementary (Tk-8) parents 80%. These results are an overall decline from the prior spring and reflect the national tone of struggle with health concerns and mandates.	following percent positive ratings by segment in the area of Relationships: High School: 62% K-8: 78% This is a slight increase for high school families and decline at the elementary/ middle level.		
Chronic Absenteeism	The district rate for the last data available (2019/2020 school year) was 13.6% overall were chronically absent by the state definition. Subgroup data as per the California School Dashboard for 2019 is as follows: • African American: 22.5% • Asian: 3.9% • Hispanic: 14%	Chronic Absenteeism was 33% for the 2020/2021 school year. Subgroup data as per Dataquest for 2020/2021 is as follows: • African American: 50.4% • Asian: 9.9% • Hispanic: 35.4% • White: 26.3% • English Learner: 36.6%	Chronic Absenteeism was 51.8% for the 2021/2022 school year. Subgroup data is as follows: • African American: 63.5% • Asian: 23% • Hispanic: 53% • White: 47% • English Learner: 51.3% • Foster Youth: 52.1%		The desired outcome for all students is for 5% or fewer chronically absent with subgroup targets as follows: -African American: 10% • Asian: 2% • Hispanic: 5% • White: 4% • English Learner: 3% • Foster Youth: 9% • Homeless: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• White: 8% • English Learner: 9.7% • Foster Youth: 17.6% • Homeless: 32.2% • Socioeconomically Disadvantaged: 15.6% • Students with Disabilities: 19.5%	• Foster Youth: 45.1% • Homeless: 51.8% • Socioeconomically Disadvantaged: 37.1% • Students with Disabilities: 36.7%	• Homeless: 60.5% • Socioeconomically Disadvantaged: 55.2% • Students with Disabilities: 61%		• Socioeconomically Disadvantaged: 4% • Students with Disabilities: 7%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Resource Centers	In order to meet the needs of our unduplicated students and their guardians who report a need for food, clothing, county agency connection, job applications, and school system support this action will allow for the staffing and operation of five family centers (four at schools and one at the central office) located regionally across the district. These centers will each have a bilingual coordinator who will connect families of unduplicated students to services, resources, and support as needed for all students and families in their region. The outcome for this goal will be an increase in the positive relationship survey data from the family survey and increased attendance/ reduced chronic absenteeism.	$458,942.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Family support- High schools and District Office	Provide increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon the first contact with the system. This includes the need for support for Spanish-speaking families to have service in their own language.	$242,511.00	No
4.3	Expanded Home to School Transportation	The district provides transportation to and from school for unduplicated students. This action is designed to provide equal access for unduplicated students. The district is situated in a large geographical area and this poses a safety issue to students walking long distances to attend school. Additionally, many of our low-income and foster youth students would not be able to attend school without transportation causing inequity for unduplicated students and creating the possibility of disengagement and loss of connection to school. This action is designed to increase attendance and lower chronic absenteeism by ensuring our unduplicated students have the means to get to and from school and ensuring access to academic and extra- curricular activities that connect them to the school community on daily basis.	$6,286,670.00	Yes
4.4	Well Maintained and welcoming schools	In order to serve students and families, we will continue to provide routine and regular maintenance of all school sites.	$712,978.00	No

Goal Analysis [2022-23]

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

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

There was no difference between our planned actions and the actual implementation of the actions. We were able to implement the intended actions as our educational partners requested. The family-focused actions in this goal were implemented and the only real challenge was the slow return to bringing parents back into our school settings and family centers, which required extra precautions required by the County

Department of Public Health. Otherwise, the actions in this goal are working to provide family outreach and connection. A key success in this area has been the growth in the utilization of our family centers and food pantry as reported monthly to our board. WIth over 12,000 interactions during the 2022/23 school year, the family centers have seen tremendous success in this area. One key area of challenge continues to be finding adequate staffing in the transportation department in order to fulfill this portion of the goal and provide all of the services with regularity and consistency.

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.

There was a material difference between Budgeted Expenditures and our Estimated Actual Expenditures in action 4.3 transportation. The need for transportation for students, especially homeless students and foster youth has increased this year. This has proven to be an important service allowing students to stay connected to school and has required creative solutions to provide sufficient options for all students who qualify with our expanded service model.

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

The services to families in the areas delineated by these actions have been successful. We see increased use of our food pantry and related family center services (action 1) with far more students qualifying as foster and homeless this year. Action 2 allows for family support at the comprehensive high schools and the district office which may be why we did see a slight increase in parent survey responses in the areas of relationships and culture. This increase is encouraging and our educational partners believe that it will bring positive change to the other survey areas and groups. Further, action 3 allows us to continue our expanded home-to-school transportation program which enjoys strong support and ridership from our educational partners. Finally, action 4 provides for an increase in the service in the form of school maintenance. This action has helped us to increase our scores in the third-party audit of our facilities each year.

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

After reflection with our educational partners, we chose to leave this goal and the related actions and metrics the same. The family services remain popular and we have been able to expand services in some areas with community donations and support. We will increase our budget for the transportation item to reflect the increased need.

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	To provide English Language Development and progress toward Proficiency and reclassification for all English Learners. This entire goal is focused on the support of English learners, their families, and the school support systems to attain the target metrics.

An explanation of why the LEA has developed this goal.

The data for English learners reported as a subgroup for each metric in the prior goals of this LCAP continues to be a priority. The gap between English learners and other students is decreasing in some areas such as chronic absenteeism but remains in others such as English Language Arts scores and Graduation Rate. Therefore, this goal and the actions detailed within are undertaken to provide support to school staff and families to increase student outcomes for English Learners. Our DELAC continues to provide input and feedback to maintain this important effort to keep these items at the core of this goal. The actions and metrics below reflect the priorities of our community partners and the targets of the state.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate/ Number reclassified	11.6% reclassified in 2019/2020	For the 2020/2021 school year there were 4.5% students reclassified or redesignated. This decline is indicative of the lack of in person instruction and time at school hearing the target language.	For the 2021/2022 school year there were 50 students reclassified which is 3.6% of the 1397 total students identified.		Increase to 15% of students reclassifying each year
% of English Learners who make progress toward English	Our last dashboard indicator for this metric showed that	There is no Dashboard indicator for English Learner progress at this time.	The English Learner Progress Indicator returned this year on the state dashboard.		Above 55% of students making progress to move to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency measured by the ELPAC	46.8% of students made progress. This put us in the "Medium" classification.	However, the ELPAC results show that we have 12.83 % of our students proficient which is above the county average and when combined with level 3 "moderately developed" we have over 48% of our students making good progress.	AVUSD has 37.9% of our English Learners making progress toward proficiency. This was a "low" status on the Dashboard		the "High" progress level.
Enable English Learners to access the Common Core State Standards and English Language Development Standards for purposes of gaining academic content knowledge and English Language Proficiency as measured by the Smarter Balanced Assessment- Distance From Met Standard	for the 2019 test, English Learners scored 51.1 points below standard in English Language Arts	The Smarter Balance Assessment was not administered in this school year. There is no other standard measure to relate to the Smarter Balanced scores referred to in prior years.	For the 2022 Smarter Balance assessment aggregate score of 87.1 points below standard		To increase the score to 20 points from met standard for English Learners

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Bilingual Paraeducators	The Educational Services department will provide 40 bilingual para-educators to offer primary language support to English learners,	$2,266,913.00	Yes

Action #	Title	Description	Total Funds	Contributing
		language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts. In addition, the Bilingual para-educator can assist in the classroom in order to augment the designated and integrated services as designed by the teacher to meet the language acquisition and content access needs of the English Learner students		
5.2	Expanded English Language Development Team	In order to improve support services for English Learners, the Educational Services department will provide for an expanded team to include three additional bilingual para-educators, a teacher on assignment, and a shared Director to coordinate the facets of the ELD program to include: managing timelines for reclassification, monitoring, and supporting the instructional program, serving as school site liaisons, providing parent education programs and outreach, and coordinating ELAC and DELAC meetings. In addition, this team will provide monthly paraeducator training and ongoing teacher training including the coordination of the Quality Teaching for English Learners (QTEL) program in the summer in support of English language development for English learners. The outcome for this group will be to improve the performance of English Learners in the CAASPP (standardized state ELA and Math Measures) and ELPAC (to measure language acquisition).	$645,547.00	Yes
5.3	Translation Services	This action will provide for high-quality and local biliterate translation for all written documents and complex educational communication. This supplies a team of two FTE to translate documents from English to Spanish for families of our largest language group, Spanish speakers. In addition, for all other locally needed languages we will maintain a remote translation service to connect school staff and documentation to parents and guardians of English learner students so that the entire educational team around each student is able to participate in the school program and maximize the positive impact for students	$242,382.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	English Learner Counseling Services	Counseling Services, to support course access, parent communication, appropriate plan, and monitor/support for all English learners at the high school level. This goal provides a full- time counselor at each comprehensive high school (2) who can focus support to a smaller caseload of English Learner students and thereby increase and improve services. The main outcome from this action will be increased graduation rate and reduced dropout rate for English learners.	$553,477.00	Yes
5.5	Expanded English Language Development Instructional Materials	In order to support high-quality instruction and academic growth for English learners, the district will provide funds for the careful analysis, evaluation, adoption, purchase, and continued support of English Language Development programs to aid language acquisition.	$122,366.00	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.

There was no difference between our planned actions and the actual implementation of the actions. We were able to implement the intended actions as our educational partners requested. Continued success in this goal area has been the implementation of our dedicated counselors for English Learners and our very strong school site English Language Advisory Committees (ELACs) and District English Language Advisory Committee (DELAC). This community is strong and participates in all aspects of this effort. Our team at the district and each site enjoy strong partnerships. Our only challenge in this area is the continued need to recruit and retain staff to accomplish these actions which is an ongoing challenge.

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.

There was a slight difference between the budgeted expenditures and estimated actuals in action item 5.4 which is the expansion of the translation effort. This difference is the salary for two positions that were unfilled for a period of time at the start of the year. We have since found qualified employees for those positions.

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

These actions have been very successful in meeting the overall goal. We are seeing student success in the form of re-designation as fluent, increased graduation rates, and positive dashboard indicators in many areas. Most importantly, there is little gap in performance between this student group and the district as a whole. The strong family relationships (action 2), dedicated counseling (action 4), and focused English Language Development support (action 1) are showing growth toward the metrics for graduation rate and A-G completion. We still have progress to make, but this movement shows that this performance gap can be closed. In addition, action 3 allows for immediate (and often live) translation service for families in a variety of languages which has the impact of making our English Language Advisory Committee (ELAC) systems so vibrant and robustly attended. Finally, Action 5 gives the flexibility to staff to provide additional support materials to ELD students as needed to enrich the program and keep them on track for college access.

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.

After reflection with the DELAC and other educational partners, there was no plan to change this goal this year. We plan to continue to build on the success of the last year.

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
6	To meet the needs of African American students so they can function, work, and thrive, and so that the gaps in student outcomes cease to be predicated on connection to any student group. More specifically, within the next year African American students will have a reduced suspension rate, increased graduation rate, improved English and Math scores, and improved survey results on the Youth Truth measure of engagement.

An explanation of why the LEA has developed this goal.

Prior to the COVID-related school closure, there was a focus on the disproportionality of outcomes for our African American students. The COVID closure caused the entire system to refocus on keeping schools open, safe, and civil. However, with the return of several important forms of student data this year, the district advisory committee of all educational partners was compelled to address this issue with a goal focused on this student group. African American students are overrepresented in several categories. They make up 7.5% of our student body, but 17% of Foster youth. Additionally, 85% of our African American students are in the Socio-Economically Disadvantaged group and therefore included in the Unduplicated Pupil Count at the highest rate of any subgroup. In summary, this student group is in the lowest level of the CA School Dashboard indicator in English Language Arts, Math, Suspension Rate, and Chronic Absenteeism and has been for long enough that this is now a required goal for Apple Valley Unified School District. This data has been persistent over time and requires action.

The metrics referred to in the goal description and clarified in the table below will be the yardstick for success narrowly but the educational community believes that these measures will result in improvement broadly for all related educational metrics. The manner of attending to this will start with family connections. Based on the success of our ELAC and DELAC model, a series of parent advisory groups will grow during the 2023/24 school year to give voice, identity, and data to the entire community. Working with the San Bernardino County Superintendent of Schools office, plans are in place to impact this work at the outset of the 2023/ 24 school year. Further, the selected actions will be directly targeted at building an inviting school culture with increased support services targeted to students in need.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	11.7%	N/A	11.7		5.6%
Graduation Rate	89.2%	N/A	89.2%		92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	63.5%	N/A	63.5%		30%
ELA Scores- Smarter Balance Assessmet	96.1 points below standard	N/A	96.1 points below standard		50 points below
Math Scores- Smarter Balance Assessmet	147.1 points below standard	N/A	147.1 points below standard		80 points below
Student Engagement Survey Scores	Using the Youth Truth Survey in the area of Engagement- African American students report the following percent positive: Elementary Students: 83% Middle Grades: 56% High School: 52%	N/A	Using the Youth Truth Survey in the area of Engagement- African American students report the following percent positive: Elementary Students: 83% Middle Grades: 56% High School: 52%		Percent Positive by segment: Elementary- 90% Middle Grades- 80% High School- 80%
Campus Culture- student survey results	Using the Youth Truth Survey in the area of Culture- African American students report the following percent positive: Elementary Students: 22% Middle Grades: 19% High School: 22%	N/A	Using the Youth Truth Survey in the area of Culture- African American students report the following percent positive: Elementary Students: 22% Middle Grades: 19% High School: 22%		Percent Positive by segment: Elementary- 40% Middle Grades- 40% High School- 40%
Relationships- Student Survey results	Using the Youth Truth Survey in the area of Relationships- African American students report the following percent positive:	N/A	Using the Youth Truth Survey in the area of Relationships- African American students report the following percent positive:		Percent Positive by segment: Elementary- 90% Middle Grades- 80% High School- 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Elementary Students: 79% Middle Grades: 43% High School: 33%		Elementary Students: 79% Middle Grades: 43% High School: 33%		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Staff Training- MTSS	At the request of the district advisory committee, to continue to train staff to implement a multi-tiered approach to student support so that students are afforded the opportunity to benefit from immediate interventions for academic support, behavior, and wellness. The goal will be to provide strong foundational support, interventions when needed, and intense intervention only in rare cases. This will require staff training time and resources	$200,000.00	No
6.2	Graduation progress support	Provide increased access to information, resources, and timely data regarding high school student progress toward graduation. This may involve increased parent outreach, targeted staff caseloads or increases in staffing to provide the time and resources.	$100,000.00	No
6.3	Building a Positive attendance program	Provide training and support for staff to rebuild the attendance program district wide to support positive school relationships and to encourage students to attend school. This may include consultant fees, staff costs, books, and other fees	$350,000.00	No
6.4	Intervention programs	In addition to what is offered in goal 3, to provide targeted intervention to accelerate learning, fill learning gaps quickly, and train staff to	$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
		recognize how and when to use classroom interventions to support students in need of support.		
6.5	African American Parent Advisory	To build parent and student connection to school, continue to strengthen African American Advisory groups at each school and district to follow the ELAC/ DELAC model to provide input, dialog, understanding, and change.	$100,000.00	No

Goal Analysis [2022-23]

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

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

N/A. new goal

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.

N/A new goal

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

N/A New goal

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.

N/A New goal

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)
$38,546,116	$4,117,716

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
27.87%	1.39%	$1,792,271.90	29.26%

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.

Some of the actions that are principally directed in this plan are indicated as contributing and yet provided to the entire district or across a grade span by segment. A discussion of each action that is marked as contributing to the increased or improved services for unduplicated students follows and will refer to each by the goal and action item: (Goal #1, Action #1 would be 1.1). In some cases, multiple goals will be discussed at once if the needs, conditions, and considerations were the same.

Goal 1 Actions 1 and 3:
The needs, conditions, or circumstances:
The most recent CAASPP data for the 2021-2022 school year showed a decline from 2018-2019 (the last year with comparable scores) in all student groups as follows: The Change overall for all students from 23.5 points from Standard for ELA to 56.9 points below and from 66.8 points below standard in Math to 100 points below. In contrast, English Learners scores moved from 51.1 points below in ELA to 87.1 and from 89.6 below in Math to 125 below, Low-Income students moved from 36 points below to 66 below in ELA and from 80.1 in Math to 109 below, and Foster Youth moved from 60 points below to 108 in ELA and from 101.7 below in Math to 134 below. Implementation of state standards was 100% in the 2021-2022 school year. These data points demonstrate the need to provide designated academic support, coaching, and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students.

Although there are some local data regarding student performance from other sources, CAASPP data from prior years remain our only dashboard-related indicator.

Action(s):
The district will continue to provide targeted ELA and Math curriculum professional development and coaching to teachers that provide instruction to Low Income, English Learners, and Foster Youth to ensure that unduplicated students are receiving rigorous classroom instruction in all subjects. Specific and intensive professional development and support are necessary to support unduplicated students' early literacy. These two actions (1.1 and 1.3) provided to high schools and elementary schools came after careful action research and study of instructional coaching. The coaching effort carried over from the previous LCAP has been studied through the lens of reported teacher impact. Over 80% of the AVUSD teachers surveyed indicated that they had changed their teaching practice as a result of instructional coaching. Effective school research backs this up (Marzano, Pickering, Pollock (2001 Classroom Instruction that Works) and reminds us that a teacher who is well-trained can be life-changing and effective for unduplicated students. High-quality instruction for all students will raise the outcome for our unduplicated student groups.

Effectiveness/Outcomes:
We intend to measure the impact of this effort with continued teacher surveys (implementation data) and most importantly using SBAC (outcome) data. The results of this action will show in the CAASPP scores moving closer (closing the gap) to those scores for the district overall to determine the ongoing effectiveness of this action in supporting our goals for our unduplicated students. This instructional coaching effort is researched based and shows an impact on teacher practice in the elementary grades. We have seen a reduction in student scores in every subgroup of 30 points or more from the standard. We have a distance to move to accelerate learning. With only one year of SBAC data, there is no trend data to show impact yet. This will come in the 2023/24 school year and will be reported to our educational partners in the late fall.

Goal 1 action 2:
The needs, conditions, or circumstances:
During the 2021-2022 school year, the district CAASSP data identified all students -56.9 points from Standard for ELA and -100 points in Math. In contrast, English Learners scored -87.1 in ELA and -125, in Math, Low-Income students scored -66 in ELA and -109 in Math, and Foster Youth scored - -101.7 in ELA and -134 DFS in Math. Implementation of state standards was 100% in the 2021-2022 school year. These data points demonstrate the need to provide designated academic support, coaching, and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students. The evaluation of our student outcomes in the key areas of Graduation Rate, College Readiness, and A-G completion has caused the district to reconsider this goal and the related actions as most impactful for our unduplicated students.

Action 2:
In addition to instructional coaching, additional research-based Professional Learning opportunities will be provided to support teachers who serve low-income students, English learners, and foster youth. This action provides targeted training, including literacy and mathematics programs, Social-Emotional Learning, and associated best practices for instructional excellence.

In order to better support the needs of unduplicated students, release time will be provided for staff to attend professional learning to continue to build expertise in instructional strategies as determined by the careful work of the District Advisory Committee. This principally directed action will focus on the areas of Literacy, Mathematics, and Social-Emotional Learning to address learning gaps and accelerate learning needed and most effective for our Low-Income, English Learners, and Foster Youth.

Effectiveness/Outcomes:
We intend to measure the impact of this effort with continued teacher surveys (implementation data) and SBAC (outcome) data. The results of this action will be monitored by the CAASPP scores towards closing the gap for unduplicated student groups as compared to overall district scores for all students, for determining the overall and ongoing effectiveness of this action in supporting our goals for our unduplicated students. On useful data point that came this year was the survey data showing that AVUSD staff score above the state average in the sense of support and professional learning that is available to them. This is showing an early indicator of success in this area that must now be coupled with improved student outcomes.

Goal 2 Actions 2 and 3:
The needs, conditions, or circumstances:
The evaluation of our student outcomes in the key areas of Graduation Rate, College Readiness, and A-G completion caused the district advisory committee to continue to include this action as most impactful to our unduplicated students. The data is as follows:
Graduation Rate 2022: All students- 92.5%, English Learners 86%, Foster Youth 90.5%, Low-income students 92%. (increase for all groups)
A-G Completion 2022: All students- 37.4%, English Learners 18.6%, Foster Youth 5.3%, Low-Income students 32.9% (decrease for all groups)
The gap in the data above shows the need for highly engaging programs at the high school level to keep students on track for both graduation and college readiness.

Action 2 and 3:
Critical to the success of our low-income, English learners, and foster youth students is continued engagement with the school program. Expanded and articulated Career and Technical Education programs at every high school site provide opportunities for low-income students to enter into a college and career pathway articulated program that builds both technical skills and fosters access to the rest of the academic program. This action provides for each school site to be able to offer college and career-focused Career and Technical programs and related access to the California Career Technical Student Organization competitions, materials, travel, lodging, and other expenses. Further, research supports the effectiveness of (https://files.eric.ed.gov/fulltext/ED570132.pdf) the wide-reaching academic benefit of career and technical education for students. The outcomes for our unduplicated students in absenteeism, graduation rate, and academic indicators show the greatest promise for those connected to programs such as those offered by this action.

Effectiveness/Outcome:
We will measure the impact by looking at the unduplicated student results for graduation rate, college and career readiness, and UC/CSU requirement completion in comparison to the overall district rates. The increase in graduation rate in all groups is at least in part attributable

to the impact of the temporary reduction in credit requirements offered by Assembly Bill 104 which will did apply to the class of 2023. We anticipate a slight reduction in the graduation rate for the most recent class.

Goal 2 Action 4
Needs, Conditions, or Circumstances:
The evaluation of our student outcomes in the key areas of Graduation Rate, and Chronic Absenteeism caused us to reconsider this goal including this action as most impactful to our unduplicated students. The data is as follows:
Graduation Rate 2022: All students- 92.5%, English Learners 86%, Foster Youth 90.5%, Low-income students 92%. (increase for all groups)
Chronic Absenteeism 2021/2022: All students- 51.8%, English Learners 51.3%, Foster youth 52.1%, Low-income students 55.2%
The data above shows that there is a need to reconnect students to a positive school experience. As this data was shared and analyzed, it was noted that in the Unduplicated pupil groups, although all very high in absenteeism, there was little discrepancy. Part of this was the indiscriminate nature of the COVID-related quarantine and isolation requirements. However, the African American Chronic Absenteeism rate of 68.5% was noted as discussed in goal #6.

Action:
Provide a music program to our Low-Income students, English learners, and foster youth in order to bring the benefits of a music program to this group. The music program is principally directed to low-income students, English learners, and foster youth and allows for creative and artistic expression to students who otherwise would not have access to such. We have found that families who report that they have students in the music program feel more connected (via the survey) and have an overall better school experience. We know that in our community, music programs are not offered outside of costly private lessons. Our low-income students are the primary beneficiary of these programs. Research (Martin, 2021 https://www.graduateprogram.org/2020/08/the-importance-of- music-education-in-schools/) indicates that students with access to a music program manage stress, and build memory skills, work better in teams, and improve in all areas. This action will include funds for music teachers, instruments, and sheet music for the programs at the TK-12th grade level

Effectiveness/ Outcomes:
This action will be monitored for success and ongoing effectiveness by monitoring increased graduation and attendance rates for unduplicated students. There is already some promise in the survey feedback from our parents and the district advisory group who report strong support and student connection to music. We do not have a measure to prove that these students have any changes to their outcomes, however, our educational partners and wider parent survey results show support for all programs that connect to student passion and creativity.

Goal 2 Action 5
Needs, Conditions, or Circumstances:
College access programs: In order to support our unduplicated students who have a discrepancy in the UC/CSU requirement completion rate, for which the data shows the following gap and need:
A-G Completion 2022: All students- 37.4%, English Learners 18.6%, Foster Youth 5.3%, Low-Income students 32.9% (decrease for all groups)

Our various coordinated college access programs are entirely focused on the students who otherwise would not have the needed guidance to navigate the college admissions process. The students who enroll and participate in programs like AVID are those who are in the most need of this support and are principally directed to our unduplicated student population by recruitment and design.

Action:
Provide low-income students, English learners, and foster youth with improved access and connection to college matriculation. This action will include support for college preparation programs in the form of AVID coordinators and tutors to support students in those programs designed to support students who are the first in their families to enroll in post-secondary learning. Similar programs that support student matriculation to college include CAL SOAP, Gear-Up, and the Dual Enrollment effort with Victor Valley College which will be managed by the Director of Equity and Access in order to avoid duplication of effort.

Effectiveness/ Outcomes:
Current AVID data supports the continuation and expansion of this effort. 100% of the students in the AVID program complete the A-G requirements and earn entry into at least one university of their choice. The outcome measure will be the closing of the gap between the A-G completion rate (the metric that will be measured) for unduplicated student groups and their overall enrollment.

Goal 3 Actions 3, and 12
The needs, conditions, or circumstances pertaining to actions 3 and 12:
During the 2021-2022 school year, the district CAASSP data identified all students -56.9 points from Standard for ELA and -100 points in Math. In contrast, English Learners scored -87.1 in ELA and -125, in Math, Low-Income students scored -66 in ELA and -109 in Math, and Foster Youth scored - -101.7 in ELA and -134 DFS in Math. Implementation of state standards was 100% in the 2021-2022 school year. This discrepancy points to a need for supplemental programs in literacy and mathematics, intervention programs, and research-based supports to meet this need for the actions provided below.

Action 3:
Supplemental Academic Intervention- A high-quality intervention program with a focus on literacy and just-in-time support helps students to stay on track for the benchmarks adopted by the district and county. This intervention support includes small group reading programs that have documented success in moving students several levels from far behind grade level to on grade level in our district. The supports were not deliverable in a distance learning setting with the same fidelity so we do not have recent data, but we will update once the supports are put into place. The specific action is to provide research-based reading and math intervention programs for low-income students, English learners, and foster youth at the K-12 grade level. Program requirements are for classes at a reduced ratio of students to teachers. This action will include increased part-time staffing, para-educators, and materials to maintain the programs. The programs are grade-level appropriate by segment and targeted to the unduplicated students who are in need of acceleration.

Action 12:
In order to meet the academic needs of low-income students, English learners, and foster youth in grades TK-3 who come to school in need of academic acceleration in literacy, these actions will maintain as a research-based (https://ncte.org/statement/why class-size-matters/)

class-size reduction program to provide class intervention and support for students. To provide the smaller class size that the district advisory committee prioritized for unduplicated pupils and in order to take advantage of the class-size reduction funding available as part of the Tk-3 grade span adjustment in the Local Control Funding Formula, the most effective design was to offer this program for these grade levels as a principally directed and effective action for unduplicated students in grades Tk-3.

Effectiveness/ Outcomes:
The metric to monitor the overall impact of these two actions (3.3 and 3.12) will be SBAC scores in grades 3-8 and 11. These actions will be effective in reducing the gap between the unduplicated students and the overall district enrollment. There is a lack of recent data that compares to the SBAC however, iReady data from grade three from the Spring of 2021 shows that only 30% of students were reading at grade level per that measure. In order to fully implement this important goal, we need more time with access to staff and steady staff attendance to determine effectiveness.

Goal 3 Actions 4, 5, 6, and 8:
The needs, conditions, or circumstances pertaining to actions 4,5,6, and 8:
These actions were developed and adjusted as a result of educational partner engagement and district advisory committee feedback in the development process for the 2021-2024 LCAP development process. The data from students regarding suspension rate (from 2020/21) and chronic absenteeism makes clear the need for the kinds of supports related to social-emotional learning and behavior management offered under the umbrella of goal three and very specifically in the actions listed below (3.4, 3.5, 3.6, and 3.8). The following data guided the discussion and selection of the actions:
Chronic Absenteeism 2020/2021: All students- 33%, English Learners 36.6%, Foster youth 45.1%, Low-income students 37.1%
Suspension rate 2020/2021; All students- 5.6%, English Learners 6%, foster youth 14.7%, Low-Income students 6.2% (African American rate 11.7%)

Action 4:
In order to meet the mental health and Social-Emotional needs of low-income students, English learners, and foster youth, the community built an action item to increase access to mental health services at the school level. There is a need for immediate support for unduplicated students in need who might wait several weeks before community-based clinical counseling services might begin. This action will bring on three full-time therapists positions for the comprehensive high school sites as well as a virtual telehealth option for unduplicated students at other sites who are in immediate need. These positions will provide a bridge to the start of those services for unduplicated students as well as offer another preventative resource to those in need of support for grief, trauma, and substance abuse.

Action 5:
After examining the suspension data and the disproportionate rates for unduplicated students the data indicated that in order to support low-income students, English learners, and Foster youth a schoolwide system of behavior management was needed. The research for this kind of approach to behavior management helped to guide this action (https://onlinelibrary.wiley.com/doi/abs/10.1002/pits.21908). This action, although principally directed and effective for unduplicated students, will have an impact across the entire system. This action is intended to provide release time, training, and support for school leadership teams to attend and implement Behavior Support programs, restorative

justice programs, trauma-informed instruction training, or related programs to improve school climate and reduce incidences of student discipline infractions.

Action 6:
Increased Counseling- The addition of high school and elementary counseling positions across the district has allowed for a better ratio for unduplicated students to have optimal access to a school counselor so that when they need to see a school counselor, they can. The action provides for dedicated personnel to check in with unduplicated students to be certain that these students have a safe place at school. We intend to maintain this program to build on this success and integrate the work of counselors more seamlessly into the overall Multi-Tiered system of support for students.

Action 8:
Student Services in support of SEL and behavior- These are both continuing and new actions blended into this goal. The additional SEL coordinator positions are in response to the requests of the DAC after considering the needs of our unduplicated students. In addition, we will maintain site-level supports for student behavior intervention. Those efforts have been working to decrease suspensions and out-of-district placements (prior to the COVID closure) In order to meet the intensive academic and behavioral needs of some low-income students, English learners, and foster youth who do not respond to tier one or two interventions. Services will include additional bi-lingual school psychologists dedicated to English Learners with a reduced caseload to make certain that proper services are targeted and that dual-identified students are carefully and properly assessed. In addition, we will provide a team of behavior intervention technicians who will be guided by the board-certified behavior analysts to evaluate student behavior and function as a part of the multi-tiered systems of support team to implement behavior management programs when needed for unduplicated students.

Effectiveness/Outcomes:
The metric, as mentioned above for these actions all relate to reducing the suspension and chronic absenteeism rate. On the suspension front, we saw some reduction and then a rise again in 2019/2020. Foster youth and Low-Income students are still above the district average for the same time period. The data has shown both positive impacts as well as demonstrating an ongoing need. The suspension and chronic absenteeism indicators will be monitored for the ongoing effectiveness of these principally directed actions to meet the goals for our unduplicated students. Comparable suspension data for is not yet available for the 2021/ 2022 school year.

Goal 3, Actions 9 and 10
The needs, conditions, or circumstances:
During the 2021/22 school year, the district CAASSP data identified all students -56.9 points from Standard for ELA and -100 points in Math. In contrast, English Learners scored -87.1 in ELA and -125.1, in Math, Low-Income students scored -66.1 in ELA and -109.2 in Math, and Foster Youth scored -108.1 in ELA and -134.2 in Math. These scores are much lower than the prior 2018/19 school year scores in all areas and student groups. In addition, the Graduation Rate 2021: All students- 88.1%, English Learners 86.5%, Foster Youth 47.4%, Low-income students 85.7%. The CAASSP data shows a gap that these actions are aimed at reducing while maintaining and increasing the graduation rate for the unduplicated student groups.

Action 9:
In order to improve outcomes for low-income students, English Learners, and foster youth this action intends to extend the school day (https://www.springer.com/journal/10488/). This action provides for before and/or after school program offerings at each school site and includes all related operational expenses including staff, materials, and other expenses. Before and after school programs will consist of classified and certificated staff offering an enrichment, intervention, acceleration, and credit recovery program for unduplicated students. It should be noted that this action will focus on supporting the Expanded Learning Opportunity Program.

Action 10:
Summer school/ summer session offerings to reduce the negative impact of summer losses of learning and provide a venue for acceleration for low-income students, English learners, and foster youth. This action is based on the need presented in the data for extra time for the unduplicated students to master content and build comfort with school. Summer school presents an excellent method to add time and impact (https://ies.ed.gov/ncee/edlabs/regions/west/Ask/Details/60) for students. Summer school programs will consist of enrichment, intervention, acceleration, and a credit recovery program to support access and improved outcomes for unduplicated students. It should be noted that this action will focus on supporting the Expanded Learning Opportunity Program.

Effectiveness/ Outcomes:
These actions are designed to support the needs of our unduplicated students to accelerate learning which can be done effectively by offering expanded time each day and in the summer. These programs will be offered to and principally directed toward unduplicated students. The two actions will be monitored for effectiveness using the SBAC measures and the graduation rate indicator for unduplicated students to decrease the gap in performance with the district overall. We will need a second test score to determine if students are gaining ground from this intervention to measure the ongoing effectiveness of these actions.

Goal 4 Action 1
The needs, conditions, or circumstances:
The families in our community report a need for food, clothing, county agency connection, job applications, and school system support. The survey data and educational partner feedback reported from families suggest a focus needs to be provided to maintain and grow positive campus cultures and strong relationships. In addition, the parents in the district advisory committee included better communication as an ongoing top priority item.

Action 1
This action is principally directed to meet the needs of our Low-income and English Learner families who report a need for food, clothing, county agency connection, job applications, and school system support this action will allow for the staffing and operation of five family centers (four at schools and one at the central office) located regionally across the district. These centers will each have a bilingual coordinator who will connect families to services, resources, and school support as needed for all families in their region to increase the positive connection to the school.
Effectiveness/ Outcomes

With the recent addition at the end of the school year of a food pantry, we saw a tremendous increase in the number of families served. This action will measure the overall effectiveness of relationships with schools as reported in the Youth Truth survey. Family survey results in the broad area of relationships show an increase in the percent positive score.

Goal 4 Action 3
Needs, Conditions, or Circumstances:
The Chronic Absenteeism rate for the 2021/2022 school year: All students- 51.8%, English Learners 51.3%, Foster youth 52.1%, Low-income students 55.2%. This data demonstrates the need to provide transportation for our unduplicated student groups. The district is situated in a large geographical area and this poses a safety issue to students walking long distances to attend school. Additionally, many of our low-income and foster youth students would not be able to attend school without transportation causing inequity for these unduplicated students and creating the possibility of disengagement and loss of connection. Our educational partners felt strongly that this was an area of required focus and needed reform. Primarily, families believe that this action will be effective to provide access to school. This action, therefore, is principally directed at our unduplicated students.

Action
The district provides transportation to and from school for unduplicated students. This action is principally directed and effective to provide equal access for our foster youth and low-income students reducing the potential of disengagement and loss of connection to school. This action is designed to increase attendance and lower chronic absenteeism by ensuring our unduplicated students have the means to get to and from school and ensuring access to academic and extracurricular activities that connect them to the school community on a daily basis.

Effectiveness/ Outcomes:
The ongoing effectiveness of this action will be measured by the attendance rate and chronic absenteeism of our unduplicated student groups. Early indicators for the 2022/23 school year suggest that our efforts are working to reduce chronic absenteeism. Data will be available in the fall of 2023.

The actions above all grew from a careful analysis undertaken by all stakeholders of the needs of our unduplicated students. Each item listed above was in response to meeting the needs of those students first. In some cases, the data we would count on to help guide our discussion was missing or lagging due to the effects of the COVID-19 pandemic.

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

The careful consideration and primary focus on the needs of our unduplicated pupils will yield a significant increase in the quality and quantity of services for those identified student groups. The California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. The minimum proportionality percentage in Apple Valley Unified School District is 33.15%. The district-wide actions described above in addition to the limited actions described here allow the district to meet or exceed that

required percentage of 33.15% quantitatively. The programs and services outlined in the 2022-2024 LCAP are being increased over the required percentage. The key actions listed above in the previous section will support the unduplicated students through district-wide services that are both effective and principally directed to support improved outcomes for our unduplicated students. Key actions listed below are targeted, principally directed, and specifically designed to increase and improve services to English Learners, Low-Income, and Foster Youth Students by supporting access to high-quality core instruction and support services.

Considering each group individually the manner of increase is as follows:
A) English Learners- Goal 5 Actions 1-5 The whole of goal 5, actions 1 through 5 is focused on those unduplicated students who are English Learners. The discrepancy in the data (CAASSP, A-G completion, Career Readiness, Graduation Rate, Suspension rate) gathered as delineated in every data point provided the needs and conditions for our English Learner population to not only be the focus of some of the system-wide items above but also, focused actions in goal 5. After the presentation of outcome data and with input from our DELAC, the needs, conditions, and circumstances of this student group were carefully considered. Throughout the development process, the strong belief and desire of the educational partners in this area was to continue these actions as they have been effective.

Goal 5:
Action 1: Bilingual paraeducators to offer primary language support to English learners, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts. In addition, the Bilingual paraeducator can assist in the classroom in order to augment the designated and integrated services as designed by the teacher to meet the language acquisition and content access needs of the students.
Action 2: In order to improve support services for English Learners, this action provides for an expanded team to include three bilingual paraeducators, a teacher on assignment, and a shared Director to coordinate the facets of the ELD program to include: managing timelines for reclassification, monitoring, and supporting the instructional program, serving as school site liaisons, providing parent education programs and outreach, and coordinating ELAC and DELAC meetings. In addition, this team will provide monthly paraeducator training and ongoing teacher training including the coordination of the Quality Teaching for English Learners (QTEL) program in the summer in support of English language development for English learners. The outcome for this group will be to improve the performance of English Learners in the CAASPP and ELPAC (standardized state ELA and Math Measures).
Action 3: This action provides for high-quality and local bi-literate translation for all written documents and complex educational communication. This supplies a team of two people to translate documents from English to Spanish for families of our largest language group. In addition, for all other locally needed languages we will maintain a remote translation service to connect school staff and documentation to parents and guardians of English learners.
Action 4: Counseling Services, to support course access, parent communication, appropriate plan, and monitor/support for all English learners at the high school level. This goal provides a full-time counselor at each comprehensive high school who can focus support to a smaller caseload of English Learner students and thereby increase and improve services. The main outcome of this action will be an increased graduation rate and a reduced dropout rate for English learners.
Action 5: In order to support high-quality instruction and academic growth for English learners, this action provides careful analysis, evaluation, adoption, purchase, and continued support of English Language Development programs to aid language acquisition.

The students' experiences are improved by increased access to small class ELD instruction, para-educators at a reduced student-adult ratio, and this year school site level advocates who will serve as case carriers to be certain that English Learners have access to the full educational program. Also, the English learners have dedicated high school counselors who have a reduced caseload to allow for increased support. All of this is beyond the required integrated and designated supports. These actions will be monitored using the same data points (CAASSP, A-G completion, Career Readiness, Graduation Rate, Suspension Rate) used during the development process to determine the effectiveness of the actions.

In all the increase in services meets or exceeds the percentage required to increase or improve 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.

As discussed in the community engagement section, the increased concentration grant funds were brought to the district advisory committee for discussion and priorities. All community partners were engaged in determining the best use of the new resource at the school site level for direct-to-student services. All of the schools in the LEA are above 55% of foster youth, English learners, and low-income students. Therefore, all schools were eligible to receive the benefit of these funds and no comparison can be made. The plan that came from the community included the provision of 10 behavioral intervention technicians (one per elementary school) found in goal 3 action 8, the addition of custodians in goal 4 action 4, additional supervision in goal 3 action 5, additional nurses in goal 3 action 8, and added school counselors in goal 3 action 6 so that there is one for every site, an additional high school assistant principal, and high school therapists.

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	No Comparison Sites	1/30
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Sites	1/19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$54,597,214.00	$9,492,218.00	$10,937.00	$7,190,330.00	$71,290,699.00	$46,936,873.00	$24,353,826.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support for instructional excellence: high school.	English Learners Foster Youth Low Income	$705,000.00				$705,000.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	$1,355,193.00	$320,135.00		$727,417.00	$2,402,745.00
1	1.3	Instructional Coaching - Intervention	English Learners Foster Youth Low Income	$2,158,778.00			$59,001.00	$2,217,779.00
1	1.4	Instructional Technology Training & Professional Development	All	$200,000.00				$200,000.00
1	1.5	STEM Coordinators and science specialist	Grades TK- 8th	$57,545.00			$673,824.00	$731,369.00
2	2.1	Digital Device provision support and access	All	$4,466,809.00			$79,973.00	$4,546,782.00
2	2.2	CTE Programs	English Learners Foster Youth Low Income	$3,060,151.00	$941,191.00		$287,456.00	$4,288,798.00
2	2.3	CTSO & STEAM Pathway Support	Foster Youth Low Income	$400,000.00				$400,000.00
2	2.4	Music Programs	English Learners Foster Youth Low Income	$1,159,883.00			$8,373.00	$1,168,256.00
2	2.5	College Access Support Activities-	English Learners Foster Youth	$482,485.00	$595,780.00			$1,078,265.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Family Center	None					
3	3.2	Community Outreach	All	$161,985.00				$161,985.00
3	3.3	Supplemental Reading & Math Intervention programs	English Learners Foster Youth Low Income	$3,305,386.00			$2,633,296.00	$5,938,682.00
3	3.4	Therapists and Support for Student mental health	English Learners Foster Youth Low Income	$792,000.00				$792,000.00
3	3.5	Coordinated Student Behavior Management support	English Learners Foster Youth Low Income	$1,810,441.00			$25,000.00	$1,835,441.00
3	3.6	Increased school counseling	Foster Youth Low Income	$2,922,369.00	$7,548.00		$231,059.00	$3,160,976.00
3	3.7	Increased High School and District Bilingual Clerical for community connection	none					
3	3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	English Learners Foster Youth Low Income	$5,006,821.00	$2,205,229.00		$980,981.00	$8,193,031.00
3	3.9	Before/After School Programs	English Learners Foster Youth Low Income	$1,000,000.00	$5,373,176.00		$224,579.00	$6,597,755.00
3	3.10	Summer School	English Learners Foster Youth Low Income	$1,000,000.00			$928,644.00	$1,928,644.00
3	3.11	School Site Administrative Support	All	$6,715,487.00		$10,937.00	$31,467.00	$6,757,891.00
3	3.12	TK-3 Class Size Reduction	English Learners Foster Youth Low Income	$5,341,227.00			$62,287.00	$5,403,514.00
4	4.1	Family Resource Centers	English Learners Foster Youth	$458,942.00				$458,942.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	**4.2**	Family support- High schools and District Office	All	$242,511.00				$242,511.00
4	**4.3**	Expanded Home to School Transportation	Foster Youth Low Income	$6,286,670.00				$6,286,670.00
4	**4.4**	Well Maintained and welcoming schools	All	$663,819.00	$49,159.00			$712,978.00
5	**5.1**	Bilingual Paraeducators	English Learners	$2,266,913.00				$2,266,913.00
5	**5.2**	Expanded English Language Development Team	English Learners	$430,940.00			$214,607.00	$645,547.00
5	**5.3**	Translation Services	English Learners	$242,382.00				$242,382.00
5	**5.4**	English Learner Counseling Services	English Learners	$553,477.00				$553,477.00
5	**5.5**	Expanded English Language Development Instructional Materials	English Learners	$100,000.00			$22,366.00	$122,366.00
6	**6.1**	Staff Training- MTSS	African American Students All	$200,000.00				$200,000.00
6	**6.2**	Graduation progress support	African American Students All	$100,000.00				$100,000.00
6	**6.3**	Building a Positive attendance program	African American Students	$350,000.00				$350,000.00
6	**6.4**	Intervention programs	African American Students	$500,000.00				$500,000.00
6	**6.5**	African American Parent Advisory	African American Students	$100,000.00				$100,000.00

2023-24 Contributing Actions Tables

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
$138,294,439	$38,546,116	27.87%	1.39%	29.26%	$40,839,058.00	0.00%	29.53 %	**Total:**	$40,839,058.00
								LEA-wide Total:	$33,080,195.00
								Limited Total:	$3,593,712.00
								Schoolwide Total:	$4,165,151.00

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	Support for instructional excellence: high school.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$705,000.00	0.00%
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,355,193.00	0.00%
1	1.3	Instructional Coaching - Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,158,778.00	0.00%
2	2.2	CTE Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High school sites	$3,060,151.00	0.00%
2	2.3	CTSO & STEAM Pathway Support	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: High Schools 9-12	$400,000.00	0.0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Music Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,159,883.00	0.00%
2	2.5	College Access Support Activities-	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$482,485.00	0.00%
3	3.3	Supplemental Reading & Math Intervention programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,305,386.00	0.00%
3	3.4	Therapists and Support for Student mental health	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: High School sites	$792,000.00	0.00%
3	3.5	Coordinated Student Behavior Management support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,810,441.00	0.00%
3	3.6	Increased school counseling	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,922,369.00	0.00%
3	3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,006,821.00	0.00%
3	3.9	Before/After School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000,000.00	0.00%
3	3.10	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000,000.00	0.00%
3	3.12	TK-3 Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,341,227.00	0.00%
4	4.1	Family Resource Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$458,942.00	0.00%
4	4.3	Expanded Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,286,670.00	0.00%
5	5.1	Bilingual Paraeducators	Yes	Limited to Unduplicated	English Learners	All Schools	$2,266,913.00	0.00%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
5	**5.2**	Expanded English Language Development Team	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$430,940.00	0.00%
5	**5.3**	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$242,382.00	0.00%
5	**5.4**	English Learner Counseling Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: High School Sites	$553,477.00	0.00%
5	**5.5**	Expanded English Language Development Instructional Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$100,000.00	0.00%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$61,295,486.00	$59,941,550.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Support for instructional excellence: high school.	Yes	$699,058.00	$770,770
1	**1.2**	Professional Development	Yes	$2,821,237.00	$3,002,116
1	**1.3**	Instructional Coaching - Intervention	Yes	$2,397,207.00	$1,926,264
1	**1.4**	Instructional Technology Training & Professional Development	No	$325,096.00	$290,460
1	**1.5**	STEM Coordinators and science specialist	No	$293,275.00	$343,082
2	**2.1**	Digital Device provision support and access	No	$1,923,378.00	$1,817,412
2	**2.2**	CTE Programs	Yes	$3,906,909.00	$4,741,955
2	**2.3**	CTSO & STEAM Pathway Support	Yes	$400,000.00	$355,000
2	**2.4**	Music Programs	Yes	$1,030,000.00	$1,199,712

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	**2.5**	College Access Support Activities-	Yes	$1,101,374.00	$116,686
3	**3.1**	Family Center	No		
3	**3.2**	Community Outreach	No	$140,910.00	$154,029
3	**3.3**	Supplemental Reading & Math Intervention programs	Yes	$4,927,822.00	$5,099,820
3	**3.4**	Therapists and Support for Student mental health	Yes	$792,000.00	$730,302
3	**3.5**	Coordinated Student Behavior Management support	Yes	$1,614,500.00	$1,532,397
3	**3.6**	Increased school counseling	Yes	$3,105,148.00	$2,935,873
3	**3.7**	Increased High School and District Bilingual Clerical for community connection	No		
3	**3.8**	Additional Intensive Academic and Behavior Support (tier 2 and 3)	Yes	$7,363,253.00	$7,358,674
3	**3.9**	Before/After School Programs	Yes	$5,066,292.00	$3,763,316
3	**3.10**	Summer School	Yes	$4,205,950.00	$2,029,386
3	**3.11**	School Site Administrative Support	No	$3,276,802.00	$5,120,991
3	**3.12**	TK-3 Class Size Reduction	Yes	$4,940,964.00	$4,821,767

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	4.1	Family Resource Centers	Yes	$476,000.00	$389,898
4	4.2	Family support- High schools and District Office	No	$205,422.00	$179,390
4	4.3	Expanded Home to School Transportation	Yes	$6,195,011.00	$7,109,672
4	4.4	Well Maintained and welcoming schools	No	$559,867.00	$585,899
5	5.1	Bilingual Paraeducators	Yes	$1,859,370.00	$1,939,866
5	5.2	Expanded English Language Development Team	Yes	$648,789.00	$639,550
5	5.3	Translation Services	Yes	$381,293.00	$243,655
5	5.4	English Learner Counseling Services	Yes	$478,559.00	$525,522
5	5.5	Expanded English Language Development Instructional Materials	Yes	$160,000.00	$218,086

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)
$36,003,436	$40,437,327.00	$40,949,827.00	($512,500.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Support for instructional excellence: high school.	Yes	$699,058.00	$770,770	0.00%	
1	1.2	Professional Development	Yes	$1,526,764.00	$1,726,615	0.00%	
1	1.3	Instructional Coaching - Intervention	Yes	$2,397,207.00	$1,926,264	0.00%	
2	2.2	CTE Programs	Yes	$2,488,880.00	$3,002,276	0.00%	
2	2.3	CTSO & STEAM Pathway Support	Yes	$400,000.00	$304,742	0.0%	
2	2.4	Music Programs	Yes	$1,030,000.00	$1,086,132	0.00%	
2	2.5	College Access Support Activities-	Yes		$71,330	0.00%	
3	3.3	Supplemental Reading & Math Intervention programs	Yes	$3,004,075.00	$3,215,896	0.00%	
3	3.4	Therapists and Support for Student mental health	Yes	$792,000.00	$730,302	0.00%	
3	3.5	Coordinated Student Behavior Management support	Yes	$1,589,500.00	$1,496,123	0.00%	
3	3.6	Increased school counseling	Yes	$2,970,660.00	$2,707,940	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)
3	3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	Yes	$6,617,986.00	$7,358,674	0.00%	
3	3.9	Before/After School Programs	Yes	$1,000,000.00	$500,000	0.00%	
3	3.10	Summer School	Yes	$1,000,000.00	$500,000	0.00%	
3	3.12	TK-3 Class Size Reduction	Yes	$4,940,964.00	$4,817,062	0.00%	
4	4.1	Family Resource Centers	Yes	$476,000.00	$389,898	0.00%	
4	4.3	Expanded Home to School Transportation	Yes	$6,195,011.00	$7,109,672	0.00%	
5	5.1	Bilingual Paraeducators	Yes	$1,859,370.00	$1,937,924	0.00%	
5	5.2	Expanded English Language Development Team	Yes	$430,000.00	$423,283	0.00%	
5	5.3	Translation Services	Yes	$381,293.00	$243,682	0.00%	
5	5.4	English Learner Counseling Services	Yes	$478,559.00	$525,522	0.00%	
5	5.5	Expanded English Language Development Instructional Materials	Yes	$160,000.00	$105,720	0.00%	

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)
$129,093,159	$36,003,436	5.22%	33.11%	$40,949,827.00	0.00%	31.72%	$1,792,271.90	1.39%

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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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

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

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

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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