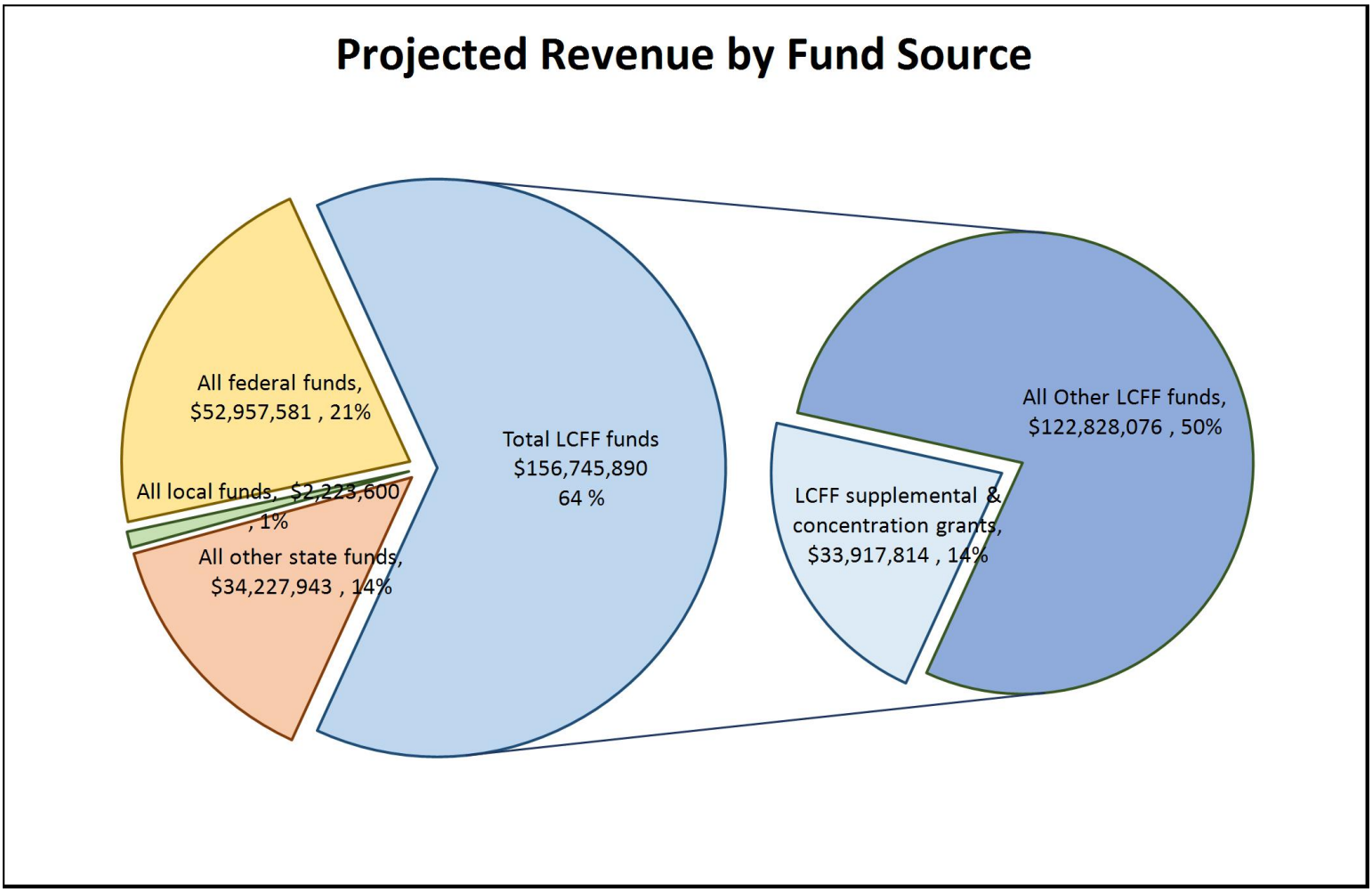
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Apple Valley Unified School District
CDS Code: 36750770000000
School Year: 2022-23
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 2022-23 School Year



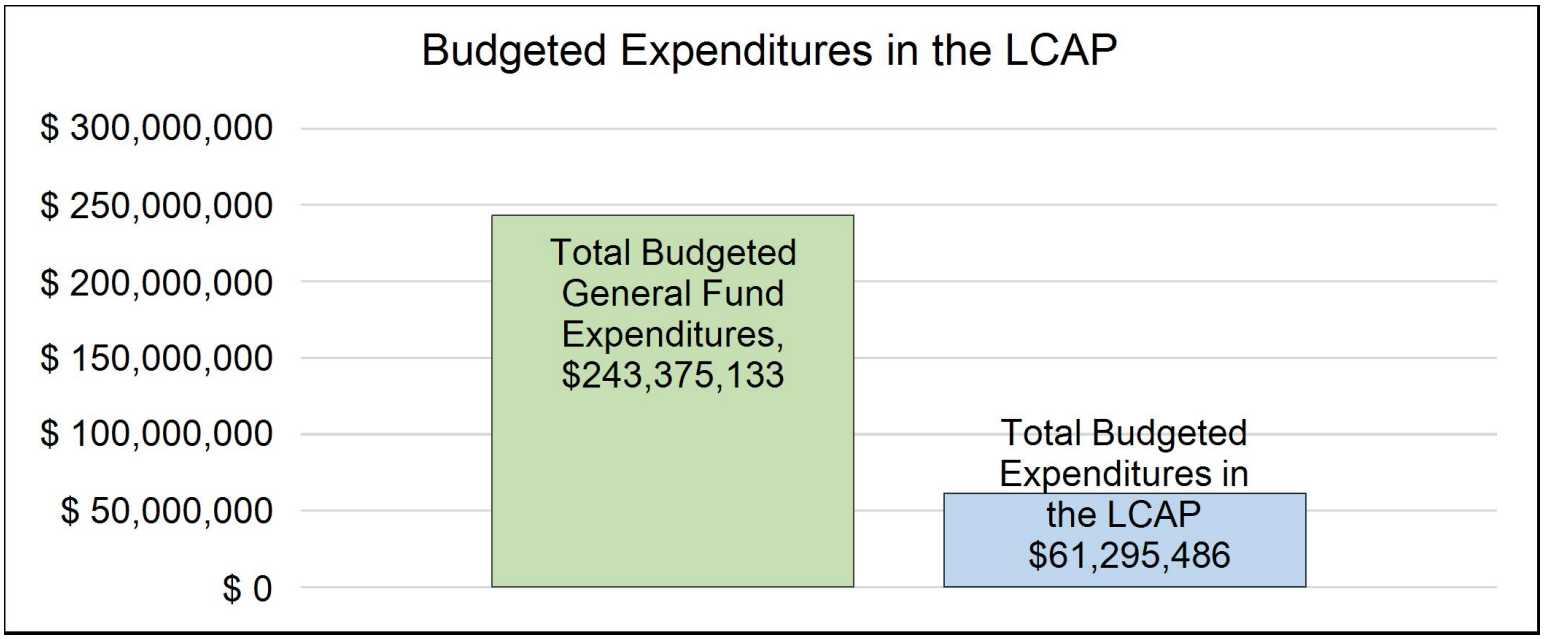
This chart shows the total general purpose revenue Apple Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Apple Valley Unified School District is $246,155,014, of which $156,745,890 is Local Control Funding Formula (LCFF), $34,227,943 is other

state funds, $2,223,600 is local funds, and $52,957,581 is federal funds. Of the $156,745,890 in LCFF Funds, $33,917,814 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Apple Valley Unified School District plans to spend $243,375,133 for the 2022-23 school year. Of that amount, $61,295,486.00 is tied to actions/services in the LCAP and $187,622,288 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

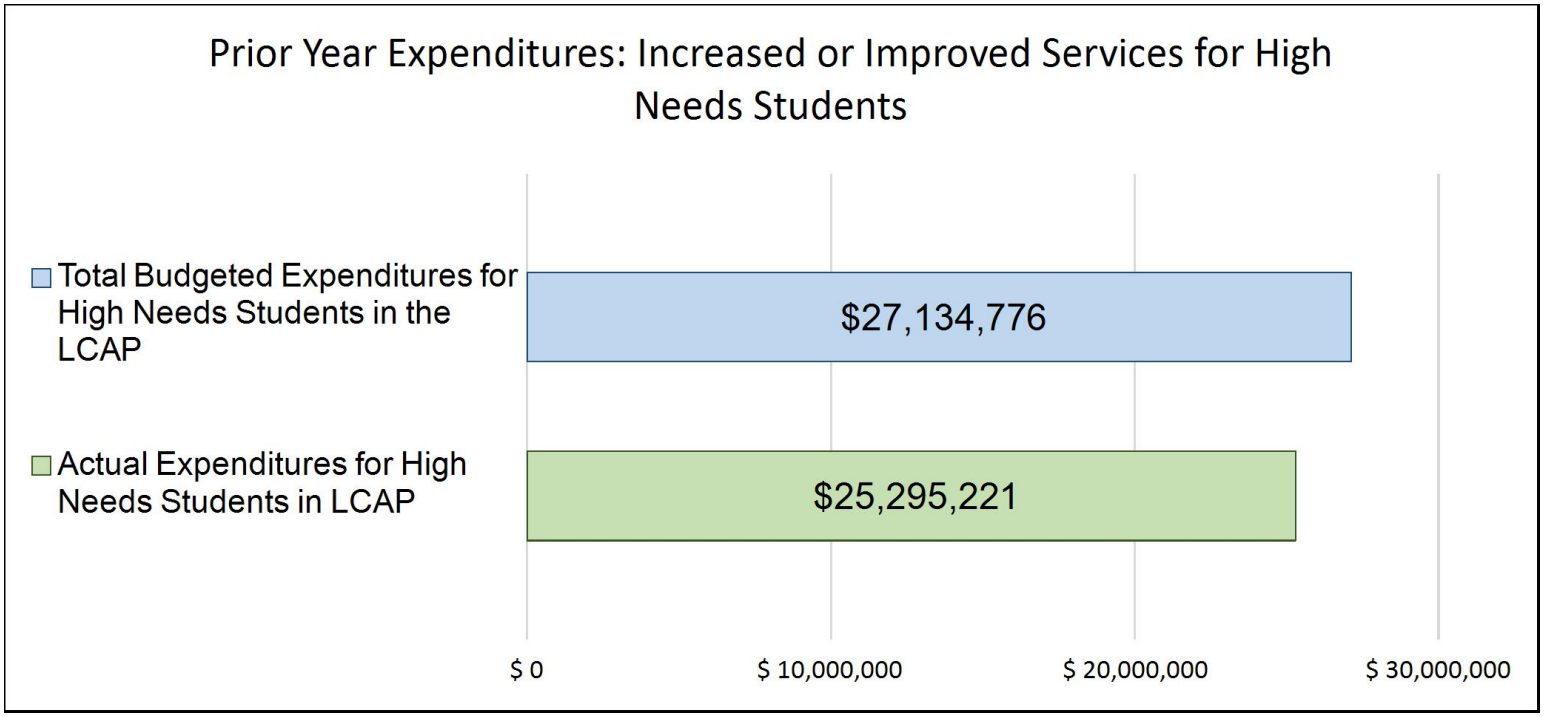
The general fund expenditures for the school year that are not included in the LCAP include operational costs such as base salaries for regular classified, certificated, and management positions. In addition, utilities, basic materials, and other necessary supplies are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Apple Valley Unified School District is projecting it will receive $33,917,814 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 $40,437,327 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Apple Valley Unified School District's LCAP budgeted $27,134,776.00 for planned actions to increase or improve services for high needs students. Apple Valley Unified School District actually spent $25,295,221.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $1,839,555.00 had the following impact on Apple Valley Unified School District's ability to increase or improve services for high needs students:

The difference between what was budgeted and what was actually spent comes from the inability to hire sufficient qualified staff in the 2021-22 school year in many positions.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Apple Valley Unified School District	Patrick Schlosser Assistant Superintendent, Educational Services	pat_schlosser@avusd.org 7602478001 ext. 20502

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

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

Apple Valley Unified School District continues to meet with and gather input from all community partners throughout the year. Subsequent to the approval of the 2021-2024 LCAP (pages 43-45) there were additional funding sources identified that had differing timelines, spending rules, and requirements. Continuing in the same manner as the 2020-2021 school year, we continued to engage with District Advisory Committee, local bargaining units, administrators, District English Language Advisory Committee (DELAC members), and students. We held a fall virtual session on September 20, 2021, and a winter update on January 25, 2022, and conducted a survey of all groups in November of 2021. Survey input was encouraged via social media and direct dialer notices to parents, students, and staff.

First, the district was presented with Educator Effectiveness Block Grant funds. In keeping with the priorities developed by the community, the plan focused on Coaching, Professional Learning for English Language Development, and increased training in Literacy. The plan was submitted for a public hearing on November 4, 2021, and approved by the board on December 13, 2021.

Subsequently, the template for the increase in the concentration grant funds was produced by the state. The community was provided with a proposed plan on January 25th that kept the LCAP priorities and also adhered to the spending requirements that the funds be used to increase staffing at sites with an unduplicated pupil percentage of over 55% of students who are Foster Youth, English Learners, or Socio-economically disadvantaged. In AVUSD that is all school sites.

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

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 ratio comparison is required. The plan that came from the community included the provision of 10 behavioral intervention technicians (one per elementary school), the addition of custodians, additional supervision, additional nurses, added school counselors so that there is one for every site, an additional high school assistant principal, and high school therapist.

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

The community partner engagement process includes multiple steps and meetings that started early in the pandemic. The outreach and consultation process detailed below is inclusive of the steps taken from the earliest stages of the COVID closure. The community input that has led to this plan must be seen in the full context of the numerous types of outreach and engagement that have occurred throughout the last calendar year. Calls for outreach and participation are sent to all families and via our social media postings, to the community at large to all. To our knowledge, none of the participants providing feedback or attending the various meetings expressly identified as representing a tribe or civil rights organization. However, district staff who represent all youth including underserved children, were a part of the ESSER planning process.

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

Apple Valley Unified School District has begun to implement the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan. The main challenge has been the long term nature of many of the projects such as Heating Ventilation and Air Conditioning or other facilities upgrades and the supply chain delays for procuring equipment. Many of those larger projects are scheduled to begin in late Summer of 2022. In areas where we had available staff or applicants for new positions we enjoyed the success of increased support for student safety.

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

Apple Valley Unified School District's received a combination of one time and ongoing funds from sources at the state, local and federal level of $236 million dollars for the 2021-2022 school year. This total included almost $37 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through December 2021, approximately 10% of the total federal funds allocated for this school year have been spent on specific actions related to the district LCAP goals of 1) High Quality Instruction, 2) 21st Century Learning for all students, 3) Multi-Tiered Systems of support and intervention, 4) engaged families and communities, and 5) support for English Learners.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Apple Valley Unified School District	Pat Schlosser Assistant Superintendent	pat_schlosser@avusd.org 7602478001

Plan Summary [2022-23]

General Information

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

Apple Valley Unified School District (AVUSD) serves 13,600 students who live in a geographic area larger than 200 square miles. The district includes five TK-6 Elementary Schools, five TK-8 Academies, two comprehensive high schools, and one alternative education center. The student population includes students from a wide variety of groups. The student demographics in the district include; Hispanic 53.9%, White 32.3%, African American 7.5%, Asian 1.7%, Filipino 0.4% and Pacific Islander 0.4%. The Socio-economically disadvantaged student population is 73%, students with disabilities represent 12% and the English Learner population is 10.2%. 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. Apple Valley Unified has enjoyed extensive community support for college and career preparation in the school system with LCAP support for such programs.

The community has been supportive throughout the recent two-year pandemic disruption with energy behind keeping schools open and some parents opting for independent study where needed.

Reflections: Successes

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

Due to the pandemic the usual California State Dashboard metrics were paused for select state priority areas. Therefore we have fewer state metrics to utilize for analysis of our success and we have used more local data indicators to determine growth. With that in mind, our main areas of celebration are the following:

1- Graduation data with minor fluctuations is unchanged for most student subgroups, we maintained an over 88% overall rate with large gains in the area of English Learners who increased from 78.7% of students graduating on time to 86.5%. Likewise, the A-G completion rate of the graduates continues to climb, reaching 44.7% (adjusted rate) according to the California Department of Education DataQuest site. This continued growth was reported to the district advisory committee and all community partners and will be supported through the actions in goal #2 to continue this positive growth.

2- Continued focus on Mental Health and student wellness. With a difficult year in terms of staffing, absences due to quarantine/ isolation, and community pressure regarding health mandates, we remained open and focused on student health and wellness. Our infusion of new counselors, therapists, and others has allowed more engagement with trusting adults right at the time that the need for that care was most acute. This work will continue with support in the actions of goal #3.

3- Local indicators like iReady diagnostic tests show that students who participated in the instructional program gained in skills this year. From Fall to Spring, the data shows movement toward mastery. Although there is still ground to cover, students are rebounding and gaining quickly. The growth in this area will continue through the support of the actions in Goals #1 and #3 to continue staff training, intervention programs, and multi-tiered systems of support for students to be successful.

4- Our high school alternative school of choice, High Desert Premier Academy, had a wonderful school year, with a larger graduating class and very few discipline referrals all year. The tone of the campus has been very positive and the student outcomes have improved in all available indicators. We will be increasing support for this site with the addition of a therapist to the site using the increased concentration grant funds.

The plan continues to support the actions that resulted in these notable areas of progress to maintain and build upon this growth which are discussed in great detail in the sections below.

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 are seeing an increase in disregulation, anxiety, and survey data suggests a general disconnection from school for many students. 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.

All of this will be the focus of increased outreach and intervention for students and families.

This local data and need is in addition to the dashboard data from 2019 that shows the following areas in the "Orange" area overall for the district at that time: Chronic Absenteeism which, due to the pandemic has only increased so that absenteeism is much higher than any time in the past, Suspension Rate which moved to 0% for the 2020/2021 school year and is still in calculation for the most recent year, English Language Arts, and Mathematics, More specifically, the data from that year supports the need for a continued focus on the African

American students who were in the "Red" for both Chronic Absenteeism and Suspension Rate for the last reported year. Finally, three more student groups had either one indicator in the Red area or were two levels below the district average: they are our Students with Disabilities, Foster Youth, and Homeless students. All the above-mentioned groups are particular areas of focus for efforts in this plan.

As a result of these areas of need, the plan includes continued support for actions to address school climate and culture. Our community partners expressed a strong belief that concerted effort 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.

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

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.

Phoenix Academy

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 site Comprehensive Support and Intervention plans (CSI) for its eligible schools by facilitating planning meetings with staff, SSC members, leadership teams, and other community stakeholders. The community stakeholder teams analyze state and local data, including the CA Dashboard and local lead measures. Guidance is provided on budget development, data collection, and review, and establishing district focus groups for identified inequities, including but not limited to English Language Parent Advisory Committee, Student Advisory Committee, and the African American Focus Group. Meetings take place with site administration and their site leadership team (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 stakeholders 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.

The LEA works closely with the 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 to build a collaborative structure where a shared vision occurs. The LEA prepares members of the school site council and other stakeholder 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. A training has been developed by the LEA for all school site councils and stakeholders 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 stakeholders is very transparent and achievement data is clear, accurate, and meaningful. It is our goal to establish evidence-based “Cycles” 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 parties operate from common values and a common vision for our students.

Qualifying Indicators for each Site:

Phoenix Academy qualifies as a result of their overall Suspension Rate and Mathematics indicators. Student groups/ indicators include English Learners, Students with Disabilities, and African American Students in areas such as English Language Arts, suspension rate, and chronic absenteeism.

Stakeholder Engagement:

Phoenix Academy staff and community partners analyzed the data, looking at trends, successes, challenges, and targets identified for the 19/20 through the 21/22 school years as well as strategies to address the needs during the 22/23 school year. They 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 “disconnects" 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. Guidance and a framework 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. Stakeholder 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 staff. The LEA assisted in providing direction and referral to evidence-based practices that aligned with each area of concern. Targeted professional development opportunities for “Guided Reading and Benchmark Reading Assessment” were supported by the LEA and facilitated by an outside third party. From these trainings, a conversation emerged regarding Leveled Literacy Intervention (LLI) as an evidence-based program to support identified subgroups and helped to lay the foundation for securing programs, materials, and resources that could be used in the CSI plan expenditures which are noted in the school SPSA. Phoenix Academy was identified by its staff, school site council, and leadership team based on data provided from CAASPP and district benchmarks for having challenges in areas of Language Arts as well as all other curricular areas. Through discussion and collaboration the school, community partners, and LEA determined that an early intervention focus in Language Arts would provide the sustainability that is needed to keep the school's academic performance at a higher level once it is no longer identified as a CSI site.

Phoenix Academy also increased implementation of the Fountas and Pinnell Guided Reading Model in Grades 1-3, with a hope to grow this program into grades 4 and beyond. Other components of guided reading include fluency, vocabulary, and word-solving strategies such as phonics. According to Fountas and Pinnell, a federally funded 2008 study on the effectiveness of the guided reading program when

implemented by teachers well-trained in this method reported, "The average rate of student learning increased by 16 percent over the course of the first implementation year, 28 percent in the second year, and 32 percent in the third year." Because of this evidence of growth targeted training and support continue to be provided to teachers to ensure that all Grades 1--3 have had recent Guided Reading Training, as well as updated Benchmark Assessment Kits in order to ensure standardized implementation of Reading Record Assessments to fidelity. The purchase of necessary resources and needed materials have been added to the school sites SPSA and CNA and funding is shown to come from CSI expenditures.

Fountas and Pinnell Classroom reading program for Grades 4--6 literacy intervention has been offered and provided to students at Phoenix Academy in hopes of increasing reading achievement. This is also evidence-based and has a cohesive, multi-text approach to literacy instruction for students in grades PreK-6. Training has been provided through a contract with Heinemann, offering 5 days of on-site coaching and support as well as follow-up reflection and planning time for teachers.

Phoenix Academy staff worked with district personnel to analyze the CA Dashboard Data, district-level data, and site-level data. During this process, staff were able to learn more about the identification process for CSI and their specific areas of concern. Using the data and conversation between the school, community partners and LEA, as previously stated, it was determined that an early intervention focus in Language Arts would provide the sustainability that is needed to keep the academic performance at a high level. Also, by virtue of assessment, the site and community partners have taken a literacy-based approach to increase student access to grade-level appropriate mathematical materials due to the high level of reading required through math. Therefore, the LEA has increased evidence-based training for teachers to build student skills in all mathematical practices with high-level questioning and individualized formative assessment. Training is provided by an outside consultant and supported by the LEA. Release time for teachers and staff has been provided to deconstruct the Math standards by grade level and develop clear learning targets as well as success criteria. Once this was determined, district personnel assisted in providing direction and a referral to evidence-based practices that align with the areas of concern. In addition, District support staff have laid the foundation for securing programs and resources that could be used to meet the academic needs of its students.

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):

Additional support from a Dean of Students at Phoenix Academy has been provided to help in the development and implementation of programs centered around student success. The LEA has continued providing the school with a full-time music teacher on their campus to support elective offerings and a music program for students to encourage positive behavior, increase attendance, and reduce discipline. Expenditures for the materials needed for a successful music program are noted in the SPSA and CSI plan. Data that will be used as evidence to support the addition of a Dean of Students and full-time music teacher will be attendance and discipline reports. The LEA and

school sites will closely monitor these reports and will share and gather input with our community partners and school site council at our monthly meetings.

The need for increasing family-based events to foster home and school connections 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 LEA supports and organizes group attendance meetings for grades K-1st 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 SPSA's and CNA as part of the CSI plan.

To support our CSI site 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 BCBA's 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 Phoenix Academy community partners (certificated staff, classified staff, parents, school site councils, focus groups, community parnters, and the LEA). The LEA also provided structural guidance for both sites in the templates and processes needed to produce this document, 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 Phoenix Academy 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, and chronic absenteeism).

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 stakeholder 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. A training has been developed by the LEA for all school site councils and stakeholders 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 two 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 Phoenix Academy Family Center monitors the assistance provided to our African Americans, Homeless, and Foster Youth, which are target groups at each of this site. 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 community 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 school including Phoenix academy 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 SPSA and CNA that are used to guide the CSI plan which is built into these two documents. At these meetings, the effectiveness of programs is addressed and 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 Phoenix Academy to build the capacity to continuously refine their actions to target the efforts on the most impactful strategies.

Engaging Educational Partners

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

The stakeholder 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 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, 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.

Additionally, we engage with a student advisory group.

District Advisory Meeting dates:
September 20, 2021 DAC/DELAC
January 25, 2022 DAC/DELAC
April 4, 2022 DAC/DELAC
May 19, 2022- Board Presentation
June 2, 2022- Public Hearing
June 9th- Board Adoption

The September 20, 2021 meeting was an initial sharing of the graduation data that was available at that time as well as a careful analysis of the ESSER III funding rules and priorities. This gave the DAC/ DELAC group simultaneous information and input into the prioritization of the American Rescue Act funds as well as a first look at available data for the class of 2021.

In November of 2021, 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 second use of the survey which saw much greater response frequency. We received over 11,000 responses which was almost double the response rate from the prior spring. During that same time, there were several public health mandates in place that were not universally supported by the community. Many community members from across the high desert region came to speak against the requirements in place at the time.

On January 6, we met with a large group of students from 10 of our 13 sites (grades 4-8) to provide information and gather feedback. This powerful student group provided clear direction to the district leadership in terms of the need for engaging activities, better relationships with adults, and the need for more playground equipment. The results were shared with site leaders and are reflected as mentioned below. In January of 2022, we gathered the second DAC/ DELAC. We met in a hybrid format with some team members in person and others joining virtually. By this meeting, we had much better graduate outcome data, A-G completion rates, Survey results by domain, and information

regarding the increased concentration grant allocation. This team spent time reading through the district and site data, evaluating priorities, and providing clear targets for the LCAP funds newly allocated as Concentration grant dollars.

We then took this same survey information back to the student advisory group as well as to the high school-age students. They reacted to the survey data regarding culture and relationships with recommendations for greater connections, counseling, and the need for greater adult empathy. Both student groups expressed both thankfulness and frustration. Thankfulness to the staff who make a positive difference and frustration when a positive difference is not made.

In February we gained the input of district administration regarding some of the draft elements and plan components and allowed them to have an opportunity to share areas of need and alignment with their specific site plans.

In April, after the lifting of the statewide school mask mandate, we were able to meet completely in person and share the final data points and priorities we heard from all community partners and a draft plan. This group spent time asking questions, providing feedback, and giving approval for the draft elements once revised to meet the needs presented. The group was able to reach consensus on the draft plan with minor changes requested. The DAC and DELAC were allowed to ask or submit questions to the superintendent for a written response at this meeting. This year, there were no questions submitted.

On May 19, 2022, the draft LCAP as approved by the DAC and DELAC was presented in summary form to the Apple Valley School District Board of Education with opportunity for public and board questions. At this time the plan for a public hearing on June 2 and board adoption on June 9th was presented to the board and published to the public.

On June 2, 2022, the AVUSD Board of Education conducted a public hearing to accept comments on the proposed Local Control Accountability Plan.

On June 9, 2022, the AVUSD Board of Education received a presentation on the Local Indicators for the district and also approved the AVUSD Local Control Accountability Plan as a discussion/ action item.

A summary of the feedback provided by specific educational partners.

Our Educational partners continued to provide feedback as mentioned above and the areas that rose to the top after discussion and lengthy debate are those trends and items mentioned below.
1- There was a clear and consistent call from students, parents, administrators, and all staff (including bargaining unit leadership) to meet the emotional health/ mental health needs of children in the system. Each group voiced by survey, written response, or direct testimony a need to understand the deep disruption that has occurred in the lives of our students. The trends in this area included a call for additional Therapists, Counselors, trained staff, safe spaces, and outlets for students in crisis. This feedback was by far the most consistent request from each group at every meeting.
2- In addition, the parents in the DAC, DELAC, and in written input also requested more opportunities for alternative, fun, engaging activities in school. The trends in this feedback also matched the requests of the students in the advisory settings where they shared ideas for creative

and engaging alternatives to traditional programs both during the school day and in expanded learning settings. Students were articulate in asking for more engaging extra-curricular and fun classes, parents requested transportation and access to after-school programs that entice students to enjoy school and have fun. We heard from all partners that there was a need to invest in the types of activities that bring joy, creativity, and rigor to our students.

In general, the trends that emerged through all of the feedback from educational partners coalesced around the need to strengthen and improve school culture by providing a safe, civil, and productive environment. There was support for the kinds of actions that were designed to target the areas of need such as absenteeism and expulsion. Research based ideas included the items mentioned above.

As a result, the impact on this version of the AVUSD 2022-2023 LCAP includes keeping the current LCAP goals as they exist. 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.

Specific increases that reflect the input for social-emotional/ mental health supports are in goal 3 actions 5, 6, and 8. These include adding counselors, therapists, nurses, and staff training to build systems for student support and building a comprehensive wellness framework across the district.

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.

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 standard - African American: 56 points below standard -	There is not yet new data for the Smarter Balanced Assessment for English language arts because AVUSD students did not participate in this exam during the spring of 2021. Local tests do not translate			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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			- 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: 89.6 points below standard - Foster Youth: 101.7 points below standard -	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 students overall are further below standard in grades K-8 according to the			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 points below - Students with Disabilities: 90 points below - White:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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			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.			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.			Maintain 100% access to standards-aligned instructional materials.
Implementation of the academic content and performance standards adopted by the State Board	AVUSD implements the entire adopted academic content. For the 2020/2021 school year, AVUSD implemented an optional assessment for students in lieu of	For the 2021/2022 school year, AVUSD implemented and monitored the Academic content and performance standards adopted by the state board.			Return to full implementation of both the academic content and the performance standards adopted by the State Board.

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

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, 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 (FTE's) per comprehensive site, .34 for High Desert Premier Academy, and thereby, on-site training to meet that 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	$699,058.00	Yes

Action #	Title	Description	Total Funds	Contributing
		peers in order to increase instructional excellence and improved outcomes for unduplicated students. The new coaches have been hired and are ready for training in fall of 2022		
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	$2,821,237.00	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-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.	$2,397,207.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$325,096.00	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.	$293,275.00	No

Goal Analysis [2021-22]

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

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

The areas where there was a substantive difference between the planned actions and the actual implementation include:

AVUSD did not have the available trained staff to put action #1 in place beyond a partial position this year. For most of this school year, we needed every person who could teach to remain in the classroom and we were unable to pull teachers out of class for training most of the year. Instead, we used a series of afternoon sessions to train prospective applicants and conduct recruitment. We will start the new school year for 2022/2023 with a full slate of high school instructional coaches.

In contrast, Action #3 was slightly increased and very effective this year with over 100 new teachers, every elementary school site benefited from this research-based strategy with job-embedded support. The success is the continued utilization of the site instructional coaches by a large and growing number of teachers. Our challenges this year were similar in this action as in others within this goal and that was the time and access to do anything during the instructional day. We had so many days with every available person in the system attempting to meet the incredible shortage of staff that many of the extra items were shelved.

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.

Therefore, as discussed above the expenditures related to action #1 were much lower than budgeted, and therefore the services in the form described were reduced by the same proportion. The great majority of the unexpended resources were for either position that could not be filled, substitute teachers who were not available, or teacher extra-duty time that was unreasonable to request until just recently.

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

The goal itself is entirely focused on improving the quality of instruction. The actions as a whole were only implemented partially and therefore, we did not make progress toward fulfillment of the goal in all segments. However, local survey data and teacher qualification metrics suggest that AVUSD was still able to meet the target of this goal in some measures. We were able to staff all vacancies with a qualified teacher or support staff member. Although we did not fulfill our goal to provide training for most of the year, we were able to remain open and operational for all students. A discussion of the effectiveness of each action follows:
Action #1- As mentioned this action was not implemented, but the groundwork for this was put in place so that the action could be taken this year. Although there is no current data to coaching in our high schools, the impact of instructional coaching at the elementary level (k-8) has been so positive that the community asked that we continue to implement this action item.
Action #2- Although we did not have the same access to training during the school day, we were able to do training on non-student days and during the summer that allowed us to keep moving forward this goal. The need for training was intense due to a large number of new teachers who were hired to replace those who opted for a retirement option.
Action #3- Following our local data from teacher who report that most (76%) now teach differently or have adopted a new strategy due to working with a coach, we will continue to support this action. This local outcome is validated by the work of Joyce and Showers regarding the efficacy of professional development when paired with instructional coaching.
Action #4 - As we transition back to a mostly in-person instructional environment, the digital tools and resources that improved efficiency or content engagement require continued support and training, particularly in light of the large number of new teachers (over 120 in a system of 650 total).
Action #5- The feedback from families, students, and staff who participate in any of the activities at the Apple Valley Center for Innovation is overwhelmingly positive. We do not have comparative science scores but over 2800 students were able to have an enriching science experience as a result of this action.

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.

In the fall, we will start action #1 in earnest as originally intended. The remaining goals will either continue to operate as intended or start again as originally designed by the community partners. No changes have been made to the goal, metrics or desired outcomes. We will start immediately in the summer with robust training programs on the very first day after students are out of school.

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%			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: 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.			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 our student groups is as follows:	The A-G completion rate for the class of 2021 is 47.1% 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 that the target data for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 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%			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) including pupil outcomes in priority 8.	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: 34.8% prepared	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 comparable. However, this data does show			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
	• 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	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.			• 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 services developed and provided to unduplicated students	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
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			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 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.	$1,923,378.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$3,906,909.00	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
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 music teachers, instruments, and sheet music for the programs at the TK-12th grade	$1,030,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		level. This action will yield increased graduation and reduced chronic absenteeism rates for unduplicated students.		
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.	$1,101,374.00	Yes

Goal Analysis [2021-22]

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

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

The only substantive difference between planned and implemented actions was with action 5. We were not able to take students on the same field trips, college tours, or other off-campus experiences during the school year. We were often short-staffed due to quarantine or illness and many colleges were not accepting in-person visits. Instead, many of the visits were conducted virtually instead. Otherwise, actions 1-4 were implemented as designed and continue to have the impact seen in the increase in some of the metrics indicated.

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 difference in expenditures is related to the change mentioned above related to the implementation of action 5. The costs associated with student travel and staff conferences for this action were not incurred this year. Further, the reduction in the cost of action 1 was due to one-time fund allocations that had strict timelines or expirations dates that offset some of the costs for device acquisition. These factors created a difference between the budgeted expenditures and the estimated actual expenditures for actions 1 and 5.

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

The actions of this goal taken as a group continue to yield increases in the A-G completion rates even with this disrupted school year. Although there is no research to directly correlate the metrics to the actions, the Apple Valley community believes that there is a direct relationship between student engagement in these programs and the student outcomes listed. A discussion of the effectiveness of each action follows:
Action #1- The provision of internet enabled devices for every student has become an important component of instructional delivery and flexibility for our system. There is no direct data other than usage data showing that now 80% of the devices are used weekly which far exceeds the paltry 40% before 2020.
Action #2- As a critical part of our mission to prepare students for an ever-changing world, these Career and Technical Education (CTE) courses offer a vital connection for students. Many students report that the CTE courses keep them engaged and coming to school.
Action #3- Apple Valley Unified students have enjoyed great success in this area with over 200 students competing at the state level in various competitions and with over 20 students competing at the national level in SKILLS USA and Health Occupations Students of America (HOSA). This summer we had our first student place in the top three at the national level in a competition. All this is built on the success of this goal.
Action #4- Music Program participation continues to grow slowly with over 700 students now involved and some of the first in person concerts in over 10 years at the elementary school level.
Action #5- This action has helped to keep students on track to college entrance with continued increase in the A-G completion rate from 40% in 2020 to 47.1% in 2021.

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.

No changes will be made to this goal, actions, or related metrics other than to update the college and career readiness metric to match what the state will report in the years to come.

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 estimate of			96% attendance for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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 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%
Expulsion Rate- For the district overall	The most recent year for which there is data is 2019/2020. The	There were no Expulsions for the			Reduce the number of expulsions to a rate of 0.10% or fewer. This

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.	2020/2021 school year.			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% • Homeless: 32.2% • Socioeconomically	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 Disadvantaged: 37.1%			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% • Socioeconomically Disadvantaged: 4% • Students with Disabilities: 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged: 15.6% • Students with Disabilities: 19.5%	• Students with Disabilities: 36.7%			
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 average of Youth Truth schools.			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
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.			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 tool, Parent Square, and the related Student Information system, Aeries Portal.	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 information unless parents elect to share that information. However, overall survey participation	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 decline from prior years and will be a focus for the November 2022 survey.			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
	was 30% for all families for the most recent survey in the spring of 2021.				
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 below standard • Two or More Races: 16.2 points below standard	No Smarter Balanced Assessments were conducted in the Spring of 2021.			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 points below standard • Socioeconomically Disadvantaged: 20 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 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				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:	No Smarter Balanced Assessments were conducted in the Spring of 2021.			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

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				• Homeless: 65 points below • Students with Disabilities: 90 points below • White: 25points below • Socioeconomically Disadvantaged: 50 points below • Asian: 15 points above

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.	$140,910.00	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. This will give unduplicated students access to the adopted state curriculum and thereby improve test scores on the SBAC.	$4,927,822.00	Yes
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	$792,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will provide a bridge to the start of those services for unduplicated students as well as offer another preventative resource to unduplicated students that will need support for grief, trauma, and substance abuse.		
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.	$1,614,500.00	Yes
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 most school sites. 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 graudation rate and increased attendance for unduplicated students.	$3,105,148.00	Yes
3.7	Increased High School and District Bilingual Clerical for	Moved to goal #4 Action #2. We are leaving this action blank so that we do not duplicate budget codes for this plan term. The Action		No

Action #	Title	Description	Total Funds	Contributing
	community connection	numbers correspond to budget numbers from prior years and this one needs to remain blank		
3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	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 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.	$7,363,253.00	Yes
3.9	Before/After School Programs	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 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.	$5,066,292.00	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 school. Summer school presents an excellent method to add time and impact	$4,205,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(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, teach classes, clean schools, and provide supervision to students 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.		
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 increasing the presence of site administration to respond to parent needs, build instructional quality, and improve campus climate.	$3,276,802.00	No
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.	$4,940,964.00	Yes

Goal Analysis [2021-22]

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

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

The actions planned as part of this goal all were implemented to some degree. The actions intended to support the academic, behavioral, and emotional needs of all students were a central focus of every effort this year. The further discussion below will explain that various one-time funding sources may have temporarily reduced the impact to the Local Control Funding Formula for actions 3, 9, and 10. Also, we experienced unprecedented need in the area of school counseling and behavior management as we returned from school closures and endured a year of health mandates and public health pressure which shows an increase in the actions 6 and 8.
The overall wellness of students was the highest priority of parents, staff, and students. The focus of this goal is to intervention into the behavioral, academic, and social-emotional needs of students (taken as a whole as wellness). Our success is that we were able to implement some of the actions with the limited staffing that we had. Limits to implementation were attributable to a lack of qualified employees in some cases (Action 4).

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 were some material differences between Budgeted Expenditures and Estimated Actual Expenditures. First, there were three actions (3, 9, and 10) that were far underspent even though the planned services were provided. Action 3, Intensive reading and math intervention was supported with one-time funds that were going to expire and were dedicated for that purpose (In-Person Instruction, AB 86, and others). Likewise, the after-school and summer school actions (9 and 10) were superseded by the direct categorical Expanded Learning Opportunity Grant funds.

Action 2 was implemented, but only partially as some of the anticipated expenses did not land in this fiscal year. Finally, action 4 was underspent due to the lack of available qualified personnel to hire into the open positions.

However, in other important areas, there was a need to significantly expand the programs represented by other actions. For example, in action 6, increasing counselors become critically important and we added counselors to the system as the need became more pressing and the community demand was clear so the district overspent that original budget estimate. Likewise, action 8, behavior support, was far overspent due to added capacity, training, and staff to support student behavioral needs.

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

The increased capacity in the area of counseling and increased support for student behavior management have been critical in keeping students engaged and healthy in the midst of a complex school environment this year. Despite the stress and strain of this school year,

overall student discipline data has remained constant at most school sites when compared to 2019-2020.A discussion of the effectiveness of each action follows (Actions 1 and 7 are intentionally blank) :
Action #2- Community outreach and connection was a specific request of parents for the year to come. They requested increased communication, more advanced notice for events, and more connection to each campus.
Action #3- This action is more important than ever as we experience students with unfinished learning from the past two years. We see that students who participate in these interventions make accelerated growth, so the request of our community partners was to continue to offer these options until the need diminishes.
Action #4- This was another action that was in high demand from parents as a support to student wellness. It was not fully implemented this year, but the two Therapists who were hired last year, did meet with hundreds of students each.
Action #5- Rebuilding a coordinated and humane student behavior management system that includes training for all staff, tiered interventions, and pro-active student supports that target the root of misbehavior has moved to the top priority for teachers and administration. The systems that we have implemented require continued training for those who are new to our district. The Safe and Civil Schools research and the work of the California Social Emotional Learning (CASEL) Framework guide this work. Initial results in the pre-Covid closure showed decreasing suspension rate. However, the 2021/2022 school year showed a slight increase as we returned to in-person instruction.
Action #6- Counselors continue to be an important component to overall student wellness. The increased A-G completion rate shows that there is some good news, however, the Youth Truth data did show a decline in general comfort and connection to school at every grade level. The LCAP community believes that this is still an important action and that the survey data is indicative of a broader cultural dissatisfaction with COVID restrictions in place last November when the survey was deployed.
Action #8- Similar to action 5, the work to be done to continue toward full implementation is supported by the survey data, student voice (from advisory panels), and site staff reports. There is a need for a multi-tiered system of support that will provide what is needed when it is needed for students. This will include strengthening the tier foundation so that students are all able to have clear structures for success.
Action #9- This action is much supported, but diminished due to the addition of the Expanded Learning Opportunity Program. The ELO-P will replace much of the expenses in action #9. Our community partners not only continue to request this action, but gave specific input on how to build the ELO-P plan. The remaining budgeted expenses will be for students in grades 7-12.
Action #10- Similar to action #9, summer school is a valuable and impactful support, but in the Tk-6 grade level, the ELO-P funding will replace this Action. The remaining expenses will provide for grades 7-12
Action #11- The survey data from school sites where the needs are the greatest caused specific discussions with those community partners who all requested increased site supervision and support. The support has been provided with additional administration focused on student mental health and staff support.
Action #12 Class-size reduction continues to provide increased student to teacher connection and attention for those grades where it is most needed for development of basic literacy.

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.

No planned changes other than to make permanent the increases mentioned above to school counseling and behavior support.

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.			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 showed 5348 students	For the 2021/2022 school year there were 5690 students who were eligible and			Increase to include all low-income, English learners, and foster youth who live outside

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	who signed up to utilize the home to school transportation system beyond those who were transported as part of an Individualized Education Plan.	had passes to utilize the expanded transportation services offered by this action.			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 Relationships- 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.			80% positive for the Relationship measure for families.
Youth Truth Survey data- Percent positive (scores greater than 3.5 out of 5) in the category of Relationships- Family Response composites	The Spring 2021 Youth Truth Survey of 1829 parents (elementary only due to an administrative error) yielded a composite percent	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			86% positive for the Relationship measure for families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	positive of 83% for this measure.	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.			
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			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%			

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.	$476,000.00	Yes
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.	$205,422.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$6,195,011.00	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.	$559,867.00	No

Goal Analysis [2021-22]

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

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

There was little substantive difference between the planned actions and what was implemented. Action 1 was a particular success from the point of view of usage. Our five expanded family centers served more families with meals and resources than ever in our history. We have used this action to leverage community resources and operate a food pantry that provides food to over 160 food-insecure families per week. The only action that was not fully implemented was action 4 which was stalled by frequent employee absences, lack of available staffing, and supply chain issues for critical materials.

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

Action #1 and 2 were both underspent due to the fact that for most of the year we had at least one unfilled position in at least one site or another. We are in the process of filling these positions now.

The only material differences in action #3 is the slight variance in the cost for expanded transportation which was reflective of a lack of available staffing to offer all routes. In fact, many of the staff in the transportation office who are not regular drivers (and yet maintain proper licensing) had to drive routes most of the school year in addition to the regular jobs that they were hired for.
Action #4 was underspent due to a lack of available staff, materials, and the pressing needs of the Covid pandemic that kept our focus on operational issues only.

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

The goal of providing for our families has been met well. We have extensive data that engagement with our family centers is higher than ever before. The addition of a weekly food pantry has extended the reach of this service to over 150 families per week. Although some of our data points and metrics suggest a lower level of connectivity, the District Advisory Committee believes that the data is skewed by the overall sense of frustration caused by the extended COVID mandates, quarantine, isolation, and frequent absences for all. We look forward to strong positive movement in the November 2022 survey. A discussion of the effectiveness of each action follows:
Action #1- Our Family resource centers continue to earn high marks for engaging parents and guardians so that students can access school and reap the benefit of that experience. We are serving more families with food, clothes, and support than ever before. Our weekly food pantry serves almost 175 families each week while our family centers each saw hundred of weekly interactions across the system. Up over 75% from the prior year.
Action #2- The community partners request that the large high schools and the district office continue to offer support to families with expanded staffing dedicated to providing parents with information and support so that students can thrive with a healthy home to school relationship.
Action #3- Expanded Transportation has helped to keep students able to access school in our rural community where access to transportation is extremely limited. Parents continue to report that without the school transportation system, they would not feel comfortable letting there children walk the long distances that are required on streets without lights or sidewalks. Many of our parents are without sufficient reliable transport to drive their children to school.
Action #4- The research regarding effective schools reminds us that students thrive in schools that provide a well maintained learning environment. This continues to be one of the top two topics of our student advisory groups. They report that they want clean, well-stocked rest rooms and safe playground facilities with fun equipment. It is a constant refrain.

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.

There are no planned changes to the metrics

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.			Increase to 15% of students reclassifying each year
% of English Learners who make progress toward English Proficiency measured by the ELPAC	Our last dashboard indicator for this metric showed that 46.8% of students made progress.	There is no Dashboard indicator for English Learner progress at this time. However, the ELPAC			Above 55% of students making progress to move to the "High" progress level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	This put us in the "Medium" classification.	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.			
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.			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, language folder updates, language testing, and act as translators	$1,859,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(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).	$648,789.00	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	$381,293.00	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.	$478,559.00	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.	$160,000.00	Yes

Goal Analysis [2021-22]

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

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

The only substantive difference is that there was no material adoption or expansion during the 2021/ 2022 school year. The English Language Development team was very shorthanded for most of the school year and therefore, student direct support was the paramount task. The actions related to this goal were successful in particular, goal 1 and 4 continued to be implemented and strongly supported by our educational partners and the data for English Learners. These two actions are the direct support to students that become our priority for this goal area. In general, the goal as a whole has been successful as our English Learners show proficiency above the county average. The capacity built with these actions has allowed for our district to be a pilot of new assessment calibration.

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 came in the area of translation (action 3), where we were without one or both of the staff members in those positions for most of the school year. The department is just now fully staffed. In addition, the staff needed to select and adopt any new materials was not available during the school year due to extremely high levels of employee absenteeism for quarantine and isolation. In addition, action 5 was not implemented for the year, as we continued with the adopted items that were in place while we endured extreme staffing shortages across the English Language Development Department.

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

The English Learner population of students continues to perform well and show growth in all measures. Specifically action 4 has had a direct impact on graduation and A-G completion. Overall the group of actions 1-5 has been effective in meeting the goal as shown in the language acquisition data in comparison to the county average and the relative performance of the English Learner subgroup. A discussion of the effectiveness of each action follows:
Actions #1 and 2 together encompass the staffing for the department that continues to show performance that outpaces the county average for English Learner proficiency. These actions are the heart of this successful effort.
Action #3- Translation services continue to be a need for our community and highly valuable in keeping a strong connection to our families. The District English Language Advisory Committee input shows that this subgroup benefits from these efforts.
Action #4- The graduation rate for English Learners in our district of 86.5% is nearly the same as the entire district. This action has almost eliminated the gap in performance in this metric.
Action #5- The need for supplemental materials will resume in the year to come after a year with no purchases due to staffing shortages and lack of time to evaluate resources. This will resume.

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.

No changes will be made to this goal, metrics, outcomes., or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$33,917,814	$3,636,190.00

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
27.93%	5.22%	$5,927,561.00	33.15%

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 items 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 0101). 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:
During the 2018-2019 school year, the district CAASPP data identified all students -23.5 points from Standard for ELA and -66.8 points in Math. In contrast, English Learners scored -51.1 in ELA and -89.6, in Math, Low-Income students scored -36 in ELA and -80.1 in Math, and Foster Youth scored -59.9 in ELA and -101.7 in Math. Implementation of state standards was 100% in the 2018-2019 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. We will have updated test results in the fall of 2022.

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 (0101 and 0103) 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 and 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 for 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 showing impact on teacher practice in the elementary grades.

Goal 1 action 2:
The needs, conditions, or circumstances:
During the 2018-2019 school year, the district CAASSP data identified all students -23.5 points from Standard for ELA and -66.8 points in Math. In contrast, English Learners scored -51.1 in ELA and -89.6, in Math, Low-Income students scored -36 in ELA and -80.1 in Math, and Foster Youth scored -59.9 in ELA and -101.7 DFS in Math. Implementation of state standards was 100% in the 2018-2019 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.

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 2021: All students- 88.1%, English Learners 86.5%, Foster Youth 47.4%, Low-income students 85.7%
A-G Completion 2021: All students- 47.1%, English Learners 29%, Foster Youth 10%, Low Income students 40%
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 the 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. While the gap for all groups except English learners grew from 2020 to 2021 in graduation rate the need for these programs remains.

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 2021: All students- 88.1%, English Learners 86.5%, Foster Youth 47.4%, Low-income students 85.7%
Chronic Absenteeism 2020/2021: All students- 33%, English Learners 36.6%, Foster youth 45.1%, Low-income students 37.1%
The profound effects of chronic absenteeism and disengagement from schools calls for reconnecting students with activities and opportunities that connect them to each other, a mentor, and creativity. The data above shows that there is a need to reconnect students to a positive school experience.

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 a 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.

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:
All students- 47.1%, English Learners 29%, Foster Youth 10%, Low-Income students 40%.
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 2018-2019 school year, the district CAASSP data identified all students -23.5 points from Standard for ELA and -66.8 points in Math. In contrast, English Learners scored -51.1 in ELA and -89.6, in Math, Low-Income students scored -36 in ELA and -80.1 in Math, and Foster Youth scored -59.9 in ELA and -101.7 in Math. 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 (0303 and 0312) 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 stakeholder 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 2019/20) 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 (0304, 0305, 0306, and 0308). 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 2019/2020; All students- 4.7%, English Learners 4.1%, foster youth 12%, Low-Income students 5.6% (African American rate 11.1%)

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 2018-2019 school year, the district CAASSP data identified all students -23.5 points from Standard for ELA and -66.8 points in Math. In contrast, English Learners scored -51.1 in ELA and -89.6, in Math, Low-Income students scored -36 in ELA and -80.1 in Math, and Foster Youth scored -59.9 in ELA and -101.7 in Math. 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. Data is not yet available to compare student outcomes for those who participate and those who do not.

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 community 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.

Goal 4 Action 3
Needs, Conditions, or Circumstances:
During the 2020/21 school year, the district's local data Chronic absenteeism rate for all students was 33%. In contrast, 36.6% of English learners, 45.1% of foster youth, and 37.1% of low-income students were chronically absent. 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.

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. The impact of this action was not fully realized in the data due to the effects of the pandemic and the closing of schools.

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.

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 biliterate 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 from 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 33.15% 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	Apple Valley High School- 1/38; Granite Hills High School 1/33; High Desert Premier Academy 1/22; Rio Vista 1/53; Desert Knolls 1/38; Sycamore Rocks 1/41; Rancho Verde 1/21; Yucca Loma 1/19; Sitting Bull Academy-1/45; Vanguard Preparatory-1/47; Mariana 1/23; Phoenix Academy-1/20; Sandia 1/27
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Sites	Apple Valley High School- 1/22; Granite Hills High School-1/21; High Desert Premier Academy-1/17; Rio Vista 1/24; Desert Knolls 1/19; Sycamore Rocks-1/19; Rancho Verde-1/20; Yucca Loma 1/18; Sitting Bull Academy-1/20; Vanguard Preparatory-1/23; Mariana 1/18; Phoenix Academy-1/17; Sandia 1/20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$46,751,575.00	$7,469,442.00		$7,074,469.00	$61,295,486.00		$61,295,486.00

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	$699,058.00				$699,058.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	$1,526,764.00	$522,295.00		$772,178.00	$2,821,237.00
1	1.3	Instructional Coaching - Intervention	English Learners Foster Youth Low Income	$2,397,207.00				$2,397,207.00
1	1.4	Instructional Technology Training & Professional Development	All	$325,096.00				$325,096.00
1	1.5	STEM Coordinators and science specialist	Grades TK- 8th				$293,275.00	$293,275.00
2	2.1	Digital Device provision support and access	All	$1,862,130.00			$61,248.00	$1,923,378.00
2	2.2	CTE Programs	English Learners Foster Youth Low Income	$2,488,880.00	$1,273,675.00		$144,354.00	$3,906,909.00
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	$1,030,000.00				$1,030,000.00
2	2.5	College Access Support Activities-	English Learners Foster Youth Low Income		$1,101,374.00			$1,101,374.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Family Center	None					
3	3.2	Community Outreach	All	$140,910.00				$140,910.00
3	3.3	Supplemental Reading & Math Intervention programs	English Learners Foster Youth Low Income	$3,004,075.00			$1,923,747.00	$4,927,822.00
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	$1,589,500.00			$25,000.00	$1,614,500.00
3	3.6	Increased school counseling	Foster Youth Low Income	$2,970,660.00			$134,488.00	$3,105,148.00
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	$6,617,986.00	$557,600.00		$187,667.00	$7,363,253.00
3	3.9	Before/After School Programs	English Learners Foster Youth Low Income	$1,000,000.00	$3,958,519.00		$107,773.00	$5,066,292.00
3	3.10	Summer School	English Learners Foster Youth Low Income	$1,000,000.00			$3,205,950.00	$4,205,950.00
3	3.11	School Site Administrative Support	All	$3,276,802.00				$3,276,802.00
3	3.12	TK-3 Class Size Reduction	English Learners Foster Youth Low Income	$4,940,964.00				$4,940,964.00
4	4.1	Family Resource Centers	English Learners Foster Youth Low Income	$476,000.00				$476,000.00
4	4.2	Family support- High schools and District Office	All	$205,422.00				$205,422.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	**4.3**	Expanded Home to School Transportation	Foster Youth Low Income	$6,195,011.00				$6,195,011.00
4	**4.4**	Well Maintained and welcoming schools	All	$503,888.00	$55,979.00			$559,867.00
5	**5.1**	Bilingual Paraeducators	English Learners	$1,859,370.00				$1,859,370.00
5	**5.2**	Expanded English Language Development Team	English Learners	$430,000.00			$218,789.00	$648,789.00
5	**5.3**	Translation Services	English Learners	$381,293.00				$381,293.00
5	**5.4**	English Learner Counseling Services	English Learners	$478,559.00				$478,559.00
5	**5.5**	Expanded English Language Development Instructional Materials	English Learners	$160,000.00				$160,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$121,420,143.00	$33,917,814	27.93%	5.22%	33.15%	$40,437,327.00	0.00%	33.30 %	**Total:**	$40,437,327.00
								LEA-wide Total:	$33,540,167.00
								Limited Total:	$3,309,222.00
								Schoolwide Total:	$3,587,938.00

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	$699,058.00	0.00%
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,526,764.00	0.00%
1	1.3	Instructional Coaching - Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,397,207.00	0.00%
2	2.2	CTE Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High school sites	$2,488,880.00	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%
2	2.4	Music Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,030,000.00	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 (%)
2	2.5	College Access Support Activities-	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0.00%
3	3.3	Supplemental Reading & Math Intervention programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,004,075.00	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	$1,589,500.00	0.00%
3	3.6	Increased school counseling	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,970,660.00	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	$6,617,986.00	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	$4,940,964.00	0.00%
4	4.1	Family Resource Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$476,000.00	0.00%
4	4.3	Expanded Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,195,011.00	0.00%
5	5.1	Bilingual Paraeducators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,859,370.00	0.00%
5	5.2	Expanded English Language Development Team	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$430,000.00	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 (%)
5	5.3	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$381,293.00	0.00%
5	5.4	English Learner Counseling Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: High School Sites	$478,559.00	0.00%
5	5.5	Expanded English Language Development Instructional Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$160,000.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$48,562,008.00	$39,482,902.00

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	$390,700.00	$76,122.00
1	**1.2**	Professional Development	Yes	$1,685,825.00	$1,716,458.00
1	**1.3**	Instructional Coaching - Intervention	Yes	$1,384,700.00	$1,510,732.00
1	**1.4**	Instructional Technology Training & Professional Development	No	$923,951.00	$500,066.00
1	**1.5**	STEM Coordinators and science specialist	No	$284,784.00	$315,439.00
2	**2.1**	Digital Device provision support and access	No	$3,044,486.00	$1,676,004.00
2	**2.2**	CTE Programs	Yes	$3,353,379.00	$4,713,828.00
2	**2.3**	CTSO & STEAM Pathway Support	No	$400,000.00	$381,981.00
2	**2.4**	Music Programs	Yes	$800,000.00	$708,155.00
2	**2.5**	College Access Support Activities-	Yes	$700,000.00	$289,882.00

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)
3	3.1	Family Center	No	$0.00	$0.00
3	3.2	Community Outreach	No	$126,118.00	$50,980.00
3	3.3	Supplemental Reading & Math Intervention programs	Yes	$3,640,189.00	$2,670,729.00
3	3.4	Clinical Counselors and Support for Student mental health	Yes	$450,000.00	$126,551.00
3	3.5	Coordinated Student Behavior Management support	Yes	$800,000.00	$779,207.00
3	3.6	Increased school counseling	Yes	$1,200,000.00	$2,583,959.00
3	3.7	Increased High School and District Bilingual Clerical for community connection	No	$0.00	$0.00
3	3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	Yes	$3,409,038.00	$4,788,988.00
3	3.9	Before/After School Programs	Yes	$7,081,023.00	$1,024,941.00
3	3.10	Summer School	Yes	$2,981,965.00	$1,139,914.00
3	3.11	School Site Administrative Support	No	$2,697,502.00	$2,837,709.00
3	3.12	TK-3 Class Size Reduction	Yes	$4,245,292.00	$4,218,108.00
4	4.1	Family Resource Centers	Yes	$426,571.00	$327,219.00

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)
4	**4.2**	Family support- High schools and District Office	No	$245,901.00	$169,604.00
4	**4.3**	Expanded Home to School Transportation	Yes	$4,244,750.00	$4,015,095.00
4	**4.4**	Well Maintained and welcoming schools	No	$1,000,000.00	$202,173.00
5	**5.1**	Bilingual Paraeducators	Yes	$1,507,601.00	$1,534,217.00
5	**5.2**	Expanded English Language Development Team	Yes	$557,822.00	$564,609.00
5	**5.3**	Translation Services	Yes	$440,984.00	$128,451.00
5	**5.4**	English Learner Counseling Services	Yes	$389,427.00	$430,424.00
5	**5.5**	Expanded English Language Development Instructional Materials	Yes	$150,000.00	$1,357.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$31,222,782.00	$27,134,776.00	$25,295,221.00	$1,839,555.00	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	$390,700.00	$76,122.00	0.00%	0.00%
1	1.2	Professional Development	Yes	$1,015,000.00	$491,720.00	0.00%	0.00%
1	1.3	Instructional Coaching - Intervention	Yes	$1,384,700.00	$1,510,732.00	0.00%	0.00%
2	2.2	CTE Programs	Yes	$2,150,379.00	$2,258,059.0	0.00%	0.00%
2	2.4	Music Programs	Yes	$800,000.00	$702,393.00	0.00%	0.00%
2	2.5	College Access Support Activities-	Yes	$489,430.00	$43,933.00	0.00%	0.00%
3	3.3	Supplemental Reading & Math Intervention programs	Yes	$3,171,451.00	$2,058,329.00	0.00%	0.00%
3	3.4	Clinical Counselors and Support for Student mental health	Yes	$450,000.00	$43,187.00	0.00%	0.00%
3	3.5	Coordinated Student Behavior Management support	Yes	$775,000.00	$646,884.00	0.00%	0.00%
3	3.6	Increased school counseling	Yes	$1,200,000.00	$2,081,528.00	0.00%	0.00%
3	3.8	Additional Intensive Academic and Behavior Support (tier 2 and 3)	Yes	$3,409,038.00	$4,628,373.00	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)
3	3.9	Before/After School Programs	Yes	$100,000.00	$0.00	0.00%	0.00%
3	3.10	Summer School	Yes	$50,000.00	$0.00	0.00%	0.00%
3	3.12	TK-3 Class Size Reduction	Yes	$4,245,292.00	$4,217,358.00	0.00%	0.00%
4	4.1	Family Resource Centers	Yes	$426,571.00	$316,358.00	0.00%	0.00%
4	4.3	Expanded Home to School Transportation	Yes	$4,244,750.00	$3,956,679.00	0.00%	0.00%
5	5.1	Bilingual Paraeducators	Yes	$1,507,601.00	$1,468,438.00	0.00%	0.00%
5	5.2	Expanded English Language Development Team	Yes	$344,453.00	$240,482.00	0.00%	0.00%
5	5.3	Translation Services	Yes	$440,984.00	$122,865.00	0.00%	0.00%
5	5.4	English Learner Counseling Services	Yes	$389,427.00	$430,424.00	0.00%	0.00%
5	5.5	Expanded English Language Development Instructional Materials	Yes	$150,000.00	$1,357.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$113,578,692.00	$31,222,782.00	00.00%	27.49%	$25,295,221.00	0.00%	22.27%	$5,927,561.00	5.22%

Instructions

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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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