§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Apple Valley Unified School District **Contact:** Trenae Nelson, Assistant Superintendent, Educational Services, (760) 247-8001, ext. 1403 **LCAP Year:** 2014-2015

Approved by the Apple Valley Unified School District Board of Trustees on June 10, 2014

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

***Basic**: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards**: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

***Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only)**: coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

***Foster youth (for county offices of education only)**: coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

***Pupil achievement**: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

***Other pupil outcomes**: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

***Parent involvement**: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

***Pupil engagement**: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

***School climate**: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	**Impact on LCAP**
Apple Valley Unified School District's Board of Trustees has identified and adopted four goals for our organization; • Safe and Secure Learning Environments • Student Achievement • Parent and Community Engagement • Fiscal Responsibility. In order to "prepare our students for their future" we must work collaboratively with all of our stakeholder groups to achieve positive outcomes for all students.	Each of the stakeholder meetings helped us to; • Identify and define a wide range of goals they valued for students • Gather more input to refine the goals which could be organized into larger themes with similar desired outcomes for students

Involvement Process	Impact on LCAP
Our outreach prior to the Local Control Funding Formula included the Parent Advisory, Teacher Advisory, and District English Learner Advisory committees (DELAC). In order to seek greater input for the Local Control Accountability Plan, the district established the Student Advisory and Foster Youth Advisory committees. Each of the committees maintain the following members: • Parent Advisory- two parent representatives from each school site • Teacher Advisory- one teacher from leadership team at each school • DELAC- Two parent representatives from each school site selected annually by the site English Learner Advisory Committee • Student Advisory- one student from each school within the district • Foster Youth Advisory- the San Bernardino County Superintendent of Schools (SBCSS) Foster Youth Liaison, the SBCSS Director of Child Welfare and Attendance, foster parents, and a representative from each of the group home agencies we serve within the district Each advisory group met with the Superintendent and district administration to learn about LCFF and LCAP. The presentation included information about LCFF and the required plan, LCAP, and the process to gather input. The presentation included detailed data of English Language Arts and Mathematics achievement for all students and each subgroup, college readiness (Early Assessment Program), enrollment, attendance, discipline, and graduation rates. The groups participated in an activity where they identified ideas to support the eight state priorities for LCAP focusing on foster youth, English language learners, and socio-economically disadvantaged youth. This same activity was repeated at each school site with staff, garnering high percentages of our certificated and classified bargaining units, as well any parents wishing to attend. Likewise, four community meetings were held in geographically designated areas to reach as many stakeholders as possible. The same activity was replicated at four community meetings.	The Information gathered through the described activities at the stakeholder meetings was then collated. Visually the "big ideas" could be seen based on the volume of post-it notes. The district administration met several times to identify "themes." We initially identified twelve themes. During the next meeting we recognized that several could be condensed to six major themes which included ideas to support the theme; • Engaging Programs and Instructional for the 21st Century Learner • Direct Intervention • Extended Learning • Parent and Community Engagement • Safe and Secure Schools • Behavior Support Each additional meeting allowed us to narrow the scope of the goal statements into measurable outcomes for students. Utilizing the results from the District Advisory Committee's ranking of "high impact" to students as demonstrated through an average ranking of "4" and above we were able to estimate the cost to implement/timeline each goal within our three year plan.

Involvement Process	Impact on LCAP
In addition, all district staff assigned to the district office, met and participated in the same activity. The Superintendent also made presentations at several local community groups such as the local chamber of commerce, and service organizations like Rotary. During the various meetings, the participant's input was gathered on charts representing the state priority categories. Each participant was given post-it notes and asked to provide ideas, one per post-it note, and then place it on the corresponding state priority poster. These ideas (thousands of post-it notes) were then typed up and posted to the district's website for greater transparency. The Our District Advisory Committee met to review the established themes and rate the ideas within the themes using a five point Likert Scale where five (5) was equated to High Student Impact and one (1) was equated to No Student Impact. They worked individually and then within one of the nine table groups. Each group collaborated and came to consensus regarding the perceived student impact of the idea. Each group recorded the consensus on a master and submitted it as feedback. The data from the consensus charts were then recorded electronically. Each "idea" within a theme was averaged and given a value based on the same Likert Scale.	

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any

additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
1. **There is a need for continued training for the implementation of the CCSS; full implementation will result in all classroom instruction marked by the required shifts in Math and ELA and excellent first instruction following.** This will be measured through: *-observation* *-evidence of lessons /plans including pedagogy shifts directly related to trainings (ie ERWC, DBQ's, notebooking, Number talks, small group instruction)* *-Performance on nationally normed assessments and district formative assessments* *-Performance on standardized tests - STAR Early Literacy, STAR Reading, STAR Math* *-Share of students that pass Advanced Placement exams* *-Implementation of CCSS for all students including EL utilizing Annual CELDT and the EL AMAOs* *-Williams Compliance (sufficiency)*	**1.** To provide access to a high quality and engaging 21st century learning experience for all learners 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; Appropriate instructional materials and educational technology, access to career linked pathways, improved guidance counseling services and access to school.	All	All		Increased conceptual understanding and applied skill in mathematics as well as increased ability to read and comprehend complex texts	Increased conceptual understanding and applied skill in mathematics as well as increased ability to read and comprehend complex texts	Increased conceptual understanding and applied skill in mathematics as well as increased ability to read and comprehend complex texts	State: -Implementation of state standards - Pupil Achievement -Other student outcomes -Pupil engagement -basic services -Course Access -Parent Involvement Board Goals: -Student Achievement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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There is a lack of appropriate technology, training and support. A 21st century learning environment will be marked by universal connectivity and access on campus for all. *-As measured through the percent listed under each year of this plan* *-School attendance rates* *-Performance on standardized tests* *-Implementation of CCSS for all students including EL* *-Students that are college and career ready* **There is a need to continue and augment the career linked pathways which are already showing great results in graduation rates and achievement results.** *-As measured through the percent listed under the each year of this plan* *-School attendance rates* *-Student access and enrollment in*	Continuation of Goal 1 from previous page	All	All		Grades 3-8 will have 100% access to computers for classroom use. 30% of High School students will have access to a career linked pathway.	Grades K-12 Will have 100% access to computers or appropriate technology. 35% of High School students will have access to a career linked pathway.	Increased proficiency with keyboarding, the writing process, collaboration, research and citation 40% of High School students will have access to a career linked pathway.	Continuation of State Priorities and Board Goals from previous page

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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all required areas of study *-High school dropout rates* *-High school graduation rates* *-Performance on standardized tests* **Student to counselor ratio is over 500:1 resulting in gaps in the four year plan process and support. GPA, failure rate for 9th grade (over 40%), and A-G completion rates (under 30%) suggest a lack of counseling services.** *-As measured through the increases indicated in this three year plan* *-Decrease High school dropout rates* *-Increase High school graduation rates* *-Efforts to seek parent input* *-Promotion of parental participation* *-Student access and enrollment in all required areas of study* *-Greater share of students that*	Continuation of Goal 1 from previous page	All	All		Class of 2018 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Greater monitoring and contact for students at risk. Referral and intervention support to increase the A-G completion rate and decrease the failure rate. This support will also allow for greater participation and success in the AP program.	Class of 2018 and 2019 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Greater monitoring and contact for students at risk. Referral and intervention supports to increase the A-G completion rate and decrease the failure rate. This support will also allow for greater participation and	Class of 2018, 2019 and 2020 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Greater monitoring and contact for students at risk. Referral and intervention supports to increase the A-G completion rate and decrease the failure rate. This support will also allow for greater	Continuation of State Priorities and Board Goals from previous page

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
score a three or higher on the Advanced Placement test. **Students do not have a safe and reliable method of transport to school in many cases. Attendance rates suffer particularly on days with inclement weather.** *- As measured through improved attendance rates* *-School attendance rates* *-Chronic absenteeism rates*	Continuation of Goal 1 from previous page	All	All		Increased attendance for SED students resulting in increased achievement and access.	success in the AP program. Increased attendance for SED students resulting in increased achievement and access.	participation and success in the AP program. Increased attendance for SED students resulting in increased achievement and access.	Continuation of State Priorities and Board Goals from previous page
2**. Student achievement data in Math and Reading indicates a need for intervention. Math CST results show a steep decline as students progress through the system and EAP data indicate a lack of college and career readiness in all subgroups.** *-Increased performance on the available math and reading assessments as well as the EAP will mark success*	**2.** Institute research based, high quality intervention programs during and outside the school day using standards aligned and approved tools, materials and training.	All	All		Additional Reading and math intervention at each school site for targeted support for students in need. Before or after school programs will be available at all school sites.	Additional Reading and math intervention at each school site for targeted support for students in need. Before or after school programs will be available at all school sites.	Additional Reading and math intervention at each school site for targeted support for students in need. Before or after school programs will be available at all school sites.	-Pupil Achievement - Pupil Engagement -Course Access -Implementation of state standards -Basic Services

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			***-Annual Update: Analysis of Progress**	**What will be different/improved for students? (based on identified metric)**			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	**Applicable Pupil Subgroups** (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	**School(s) Affected** (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
- Performance on standardized tests *-Performance on nationally normed assessments and district formative assessments* *-Share of students college and career ready* *-EAP college readiness designation* *-- STAR Early Literacy, STAR Reading, STAR Math* *- Student access to standards aligned instructional materials based on Williams Compliance (textbook sufficiency)* *-Student access and enrollment in required courses (due to summer credit recovery offerings)* *-High school graduation rates* *-Professional development sign in sheets*	Continuation of Goal 2 from previous page	All	All		Summer school programs will be available.	Summer school programs will be available.	Summer school programs will be available.	Continuation of State Priorities and Board Goals from previous page
3. **Parent and community surveys and group input indicate a need for improved communication and outreach to parents regarding school programs and student progress**	**3.** Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for	All	All		Increased parent/ community outreach, communication, and media presence for all stakeholders.	Maintain parent/ community outreach, communication, and media presence for all stakeholders.	Maintain parent/ community outreach, communication, and media presence for all stakeholders.	-Parent Involvement -School Climate

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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toward college and career readiness.	success and support when required.				Expansion of existing family resource centers to include those regions not yet served or underserved geographically.	Maintain family resource centers	Maintain family resource centers.	
Reduce barriers to parent volunteers. *- Increased parent participation as volunteers*	Continuation of Goal 3 from previous page	All	All		Subsidize the parent volunteer fingerprinting and TB test system to facilitate the safe and compliant operation of a strong volunteer pool.	Continue to Subsidize the parent volunteer fingerprinting and TB test system to facilitate the safe and compliant operation of a strong volunteer pool.	Continue to Subsidize the parent volunteer fingerprinting and TB test system to facilitate the safe and compliant operation of a strong volunteer pool.	Continuation of State Priorities and Board Goals from previous page
Improve the climate of the school sites with regards to student behavior and positive supports. *-Decreased suspension and expulsion rates*					Provide staff training and institute a Positive Behavior Intervention Support (PBIS) program at school sites.	Maintain and expand the PBIS programs	Maintain and expand the PBIS programs	
Increase clinical counseling services. *- Increased efforts to seek parent input and provide information* *- Increased parent participation as volunteers*					Counseling services delivered as needed to students at risk or in need of clinical services	Counseling services delivered as needed to students at risk or in need of clinical services.	Counseling services delivered as needed to students at risk or in need of clinical services.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			*-Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
4. **School site discipline data suggests a need for increased supervision in the form of video cameras at each site with secondary school students** *-Decreased suspension and expulsion rates* *-Facility Inspection Tools* *-Williams compliance for physical plants*	**4.** Maintain facilities in good repair and provide a safe and secure learning environment.	All	K-8 schools		Install security cameras at the K-8 school sites without them. Maintain school safety program	Install security cameras at the K-8 school sites without them. Maintain school safety program	Install security cameras at the K-8 school sites without them. Maintain school safety program	-Basic Services -School Climate (local) -Student Safety
5. **13% of students in the district are considered English Language Learners, from beginning to advanced English proficiency. Data shows a large group needing support in the classroom to build oral and written language skill and fluency. Families of these students benefit greatly from expanded offerings of support and communication.** *- EL reclassification rate* *- Share of ELs that become English Proficient* *-AMAOs* *-Parent Registrations lists and attendance* *-PD sign in sheets* *-Four year plans*	**5.** To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English Language Learners and their families.	English Learners	All		Support programs in the classroom for students in need, translation services for parent communication and strong community outreach for families of English Learners.	Support programs in the classroom for students in need, translation services for parent communication and strong community outreach for families of English Learners.	Support programs in the classroom for students in need, translation services for parent communication and strong community outreach for families of English Learners.	-Pupil Achievement -Implementation of State Standards -Parent Involvement -Course Access

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
1. To provide access to a high quality and engaging 21st century learning experience for all learners 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; Appropriate instructional materials and educational technology, access to career linked pathways, improved guidance counseling services and access to school.	State: -Implementation of state standards - Pupil Achievement -Other student outcomes -Pupil engagement -Basic services -Course Access Board Goals: -Student Achievement	**1. Provide the base instructional program and in addition:**			Base grant funding $83,560,000 01/0000/1000-5000	Base grant funding $83,560,000 01/0000/1000-5000	Base grant funding $83,560,000 01/0000/1000-5000
		1a. Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS.	1a. LEA-Wide		1a. $350,000 01/1100,4035/1000 (4 days per staff member @ $135 day and related food and materials costs) Funded through Title II and Lottery 2014-15	1a. $350,000 01/1100,4035/1000 or Negotiate buy back days to increase class time for teachers and minimize days away from students.	1a. $350,000 01/1100,4035/1000 or Negotiate buy back days to increase class time for teachers and minimize days away from students. .
		1b. Technology infrastructure and wireless connectivity to support new devices and student access	1b. LEA-Wide		1b. $1,800,000-01/0000/4000,5000 infrastructure	1b. $800,000 01/0000/4000 (grades 9-12 Device rollout)	1b. $750,000 01/0000/4000,5000 capital outlay for replacement and maintenance
		1c. Classified support staff to support technology	1c. LEA-Wide		1c. $195,000 01/0000/2000 (three positions to increase services)	1c. $195,000 01/0000/2000 (three positions to increase services)	1c. $195,000 01/0000/2000 (three positions to increase services)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Continuation of Goal 1 from previous page	Continuation of Related State and Local Priorities from previous page	**1d.** Increase staffing in flexible content areas to allow for academy scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment	1d. High School programs- Apple Valley High School and Granite Hills High School		1d. $150,000 01/0000/1000 (to be used as buy-back sections, partial FTEs, and/or add sections)	1d. $700,000 01/0000/1000 (to be used as buy-back sections, partial FTEs, and/or add sections)	1d. $1,000,000 01/0000/1000 (to be used as buy-back sections, partial FTEs, and/or add sections)
		1e. Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers	1e. LEA-Wide		1e. $75,000 01/0000/5000 (dues, travel, support materials)	1e. $120,000 01/0000/5000 (dues, travel, support materials)	1e. $200,000 01/0000/5000 (dues, travel, support materials)
		1f. Additional Counseling services, four year plans and frequent monitoring and support	1f. Grades 7-12		1f. $330,000 01/0000/1000 (3 additional counselors)	1f. $336,000 01/0000/1000 (3 additional counselors)	1f. $358,000 01/0000/1000 (3 additional counselors)
		1g. Decrease overall walk distances to 3 miles actual path of travel	1g. LEA-Wide		1g. $350,000 01/0000/2000,4000 (increased number of bus stops and routing)	1g. $350,000 01/0000/2000,4000 (increased number of bus stops and routing)	1g. $350,000 01/0000/2000,4000 (increased number of bus stops and routing)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Institute research based, high quality intervention programs during and outside the school day using standards aligned and approved tools, materials and training.	-Pupil Achievement - Pupil Engagement -Course Access -Other Pupil Outcomes	**2. Maintain all existing intervention programs and in addition:** **2a.** Add intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification. **2b.** Before and/or after school program offerings at each school site. **2c.** Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students (but most significantly for SED children, ELL and Foster Youth)	2a. LEA-Wide (could be shifted to areas of greatest need) 2b. To be added to schools that do not have special grant funding for after school programs or expanded at schools with programs and need. 2c. LEA-Wide (for school sites with extended learning grants this may be an addition to the existing offerings, for those sites without, it will be a new program)		Title I/ASES/21st Century $3,075,000 01/3010,4124,6010/1000, 2000 2a. $1,560,000 01/0000/1000,2000 (12 FTE's total and 12 Para-educators, cost which equates to one FTE and one Para-educator per school site) 2b. $490,000 01/0000/1000,2000,4000 (includes costs for district wide program to expand beyond grant funded programs dollars: 150,000 bussing, 240,000 certificated, 100,000 classified) 2c.$100,000 01/0000/1000,2000 Limited summer school based on current budget assumptions (Summer school in June/July 2014 budgeted as general fund expenditure)	Title I/ASES/21st Century $3,075,000 01/3010,4124,6010/1000, 2000 2a. $1,607,200 01/0000/1000,2000 (12 FTE's total and 12 Para-educators, cost which equates to one FTE and one Para-educator per school site) 2b. $595,000 01/0000/1000,2000,4000 (includes costs for district wide program to expand beyond grant funded programs dollars: 200,000 bussing, 245,000 certificated, 150,000 classified) 2c. District Wide Summer $350,000- staffing, $150,000- Transportation 01/0000/1000,2000	Title I/ASES/21st Century $3,075,000 01/3010,4124,6010/1000, 2000 2a. $1,623,000 01/0000/1000,2000 (12 FTE's total and 12 Para-educators, cost which equates to one FTE and one Para-educator per school site) 2b. $825,000 01/0000/1000,2000,4000 (includes costs for district wide program to expand beyond grant funded programs dollars: 300,000 bussing, 350,000 certificated, 175,000 classified) 2c. District Wide Summer $350,000- staffing, $150,000- Transportation 01/0000/1000,2000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
3. Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for success and support when required.	-Parent Involvement -School Climate -Other pupil outcomes	**3. Continue current parent outreach, resource centers, and programs for school climate and in addition:**			Title I $200,000 01/3010/2000	Title I $200,000 01/3010/2000	Title I $200,000 01/3010/2000
		3a. Deploy a community outreach and media specialist to act in the role of communications and public relations.	3a. LEA-Wide		3a. $50,000 01/0000/2000 (one position approximate cost ½ year by the time position is established and hired)	3a. $100,000 01/0000/2000 (one position approximate cost)	3a. $100,000 01/0000/2000 (one position approximate cost)
		3b. Expand community resource center.	3b. LEA-Wide with services focused in geographical areas of need		3b. Planning year no cost	3b. $200,000 01/0000/2000 Estimated staffing cost positions TBD	3b. $200,000 01/0000/2000 Estimated staffing cost positions TBD
		3c. Subsidize the costs to provide fingerprinting and TB tests for parent volunteers.	3c. LEA-Wide		3c. $60,000 01/0000/5000 (covers a portion of the cost for fingerprinting which will peak in year one as we fingerprint all current volunteers)	3c. $20,000 01/0000/5000 9After a peak in the first year, costs will decline to include only new volunteers)	3c. $20,000 01/0000/5000 (After a peak in the first year, costs will decline to include only new volunteers)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Continuation of Goal 3 from previous page	Continuation of Related State and Local Priorities from previous page	**3d.** Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program or related program to improve school climate and reduce incidences of student discipline infractions **3e.** Hire a psychologist to provide clinical counseling to students in need.	3d. LEA-Wide 3e. LEA-Wide		3d. $65,000 01/0000/5000 (includes costs for teams of 7-10 from each school to participate in a 4 day training over the course of a school year- substitutes, training costs, travel) 3e. $115,000 01/0000/1000	3d. $35,000 01/0000/5000 (includes costs for smaller teams to continue training and to bring new staff into the system) 3e. $115,000 01/0000/1000	3d. $35,000 01/0000/5000 (includes costs for smaller teams to continue training and to bring new staff into the system) 3e. $115,000 01/0000/1000
4. Maintain facilities in good repair and provide a safe and secure learning environment.	-Basic Services -Other Pupil Outcomes (local) -Student Safety	**4.Maintain facilities in good repair and in addition:** **4a.** Install security camera system at the K-8 schools **4b.** Maintain security camera system LEA-Wide	 4a. SBA, Sandia, Rio Vista, Mariana 4b. LEA-Wide		Base grant funding $83,560,000 01/0/1000-5000 4a. $350,000 40/9871/6000 (Camera system maintenance)	Base grant funding $83,560,000 01/0/1000-5000 4b. $20,000 40/9871/5000 (Camera system maintenance)	Base grant funding $83,560,000 01/0/1000-5000 4b. $20,000 40/9871/5000 (Camera system maintenance)

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, **but are not limited to**, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2014-15**	**Year 3: 2014-15**
3. Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for success and support when required.		**(LOW INCOME AND FOSTER YOUTH)** **3b.** Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas	3b. LEA-Wide with services focused in geographical areas of need		3b. Planning year no cost	3b. $200,000 01/0000/2000 Estimated staffing cost positions TBD	3b. $200,000 01/0000/2000 Estimated staffing cost positions TBD
		(LOW INCOME AND FOSTER YOUTH) **3e.** Hire a psychologist to provide clinical counseling to students in need, particularly foster youth and students with other risk factors	3e. LEA-Wide		3e. $115,000 01/0000/1000	3e. $115,000 01/0000/1000	3e. $115,000 01/0000/1000
5. To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English	-Pupil Achievement -Parent Involvement -Other Pupil Outcomes	**5a.** Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act	5a. LEA-Wide		5a. $900,000 01/0000/2000 (Staffing-Bilingual Para-educators)	5a. $900,000 01/0000/2000 (Staffing -Bilingual Para-educators)	5a. $900,000 01/0000/2000 (Staffing- Bilingual Para-educators)

Language Learners and their families.		as translators (verbal) during parent meetings/parent contacts					
		5b. Teachers on Assignment to coordinate CELDT program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training	5b. LEA-Wide		5b. $300,000 01/0000/1000 (Three teachers on assignment)	5b. $300,000 01/0000/1000 (Three teachers on assignment)	5b. $300,000 01/0000/1000 (Three teachers on assignment)
		5c. Translation services, biliterate translator for all written documents including IEP's.	5c. LEA-Wide		5c. $50,000 01/0000/2000 (Biliterate Translator and outside contract for special situations, i.e. a language other than Spanish)	5c. $50,000 01/0000/2000 (Biliterate Translator and outside contract for special situations, ie a language other than Spanish)	5c. $50,000 01/0000/2000 (Biliterate Translator and outside contract for special situations, ie a language other than Spanish)
Continuation of Goal 5 from previous page	Continuation of Related State and Local Priorities from previous page	**5d.** Counseling Services, to support course access, parent communication, appropriate plan , and monitor/support	5d**.** LEA- High School Segment		**5d.** $100,000 01/0000/1000 (Dedicated Counselor)	**5d.** $100,000 01/0000/1000 (Dedicated Counselor)	**5d.** $100,000 01/0000/1000 (Dedicated Counselor)

C. In the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

AVUSD will receive an LCAP increase of $6,608,172 during the 2014-2015 school year in Supplemental and Concentration grant funding. Because our student population of unduplicated students is in excess of 55% district wide and no less than 40% at any one school site, the following expenditures, which align with the goals mentioned previously, are targeted for all students:

- $1,800,000 Infrastructure and devices for student access to technology
- $195,000 Technology support staff
- $150,000 Flexibility in scheduling and the secondary level
- $75,000 STEM/Career Technical Education dues, travel and other support
- $330,000 Additional counselors
- $60,000 Defray costs of clearances for parent volunteering (fingerprinting)
- $490,000 Before and after school program
- $1,560,000 Intervention teachers and para-educators
- $65,000 Training for Positive Behavior Interventions/release time
- $50,000 Community outreach/ media specialist

In addition, the following goals are components of more targeted goals that will focus upon students in the subgroups mentioned in section 3B above:

- $300,000 ELD teachers on assignment
- $115,000 Psychologist/Counseling for foster youth and at-risk
- $900,000 Bilingual para-educators
- $50,000 Biliterate Translator
- $100,000 Counselor ELD
- $350,000 Decreased walk distance

In closing, the LCAP expenditures are the best use of funds to make an impact upon the agreed metrics identified by our community. This represents our most efficient and effective use of the supplemental and concentration grant funding to effect change in the goal areas defined.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

Apple Valley Unified School District's unduplicated student count is 67%. Our minimum proportionality percentage is 7.91% for the 2014-2015 school year. Socio-economically disadvantage students, English Learners, and foster youth will have increased services through counseling with an almost 30% increase in the counseling staff in order to support better access to appropriate courses, credit completion, monitoring of progress, parent communication, and increased graduation and A-G completion rates. In addition to counseling services, English Learners will receive increased instructional support through bilingual para-educators. Teachers on special assignment will act as liaisons between parents and schools, supporting assessment, reclassification, and parent education to improve parental participation. Additionally, foster youth will have increased access to clinical counseling services, to help transition, and monitor specific student behavior needs, which will represent a 100% increase in dedicated services. Transportation will increase by nearly 11% and the inclusion of extended family resource centers will also yield a 100% increase in service to families. In total the increase will exceed the required 7.91%

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.