LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Needles Unified

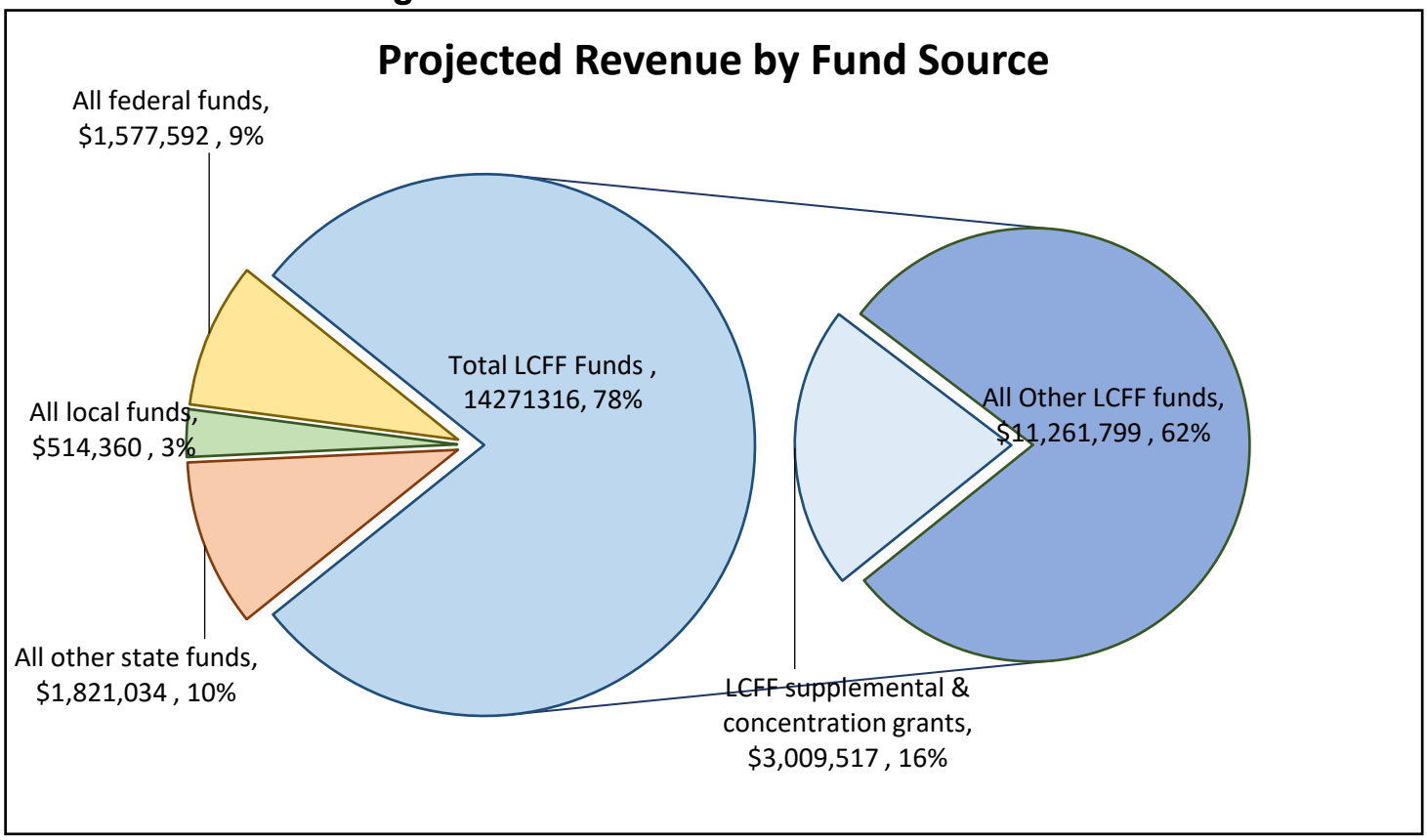
CDS Code: 36-67801-0000000

School Year: 2023-24

LEA contact information: Amy Avila, 760-326-3891, amy_avila@needlesusd.org

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

Budget Overview for the 2023-24 School Year

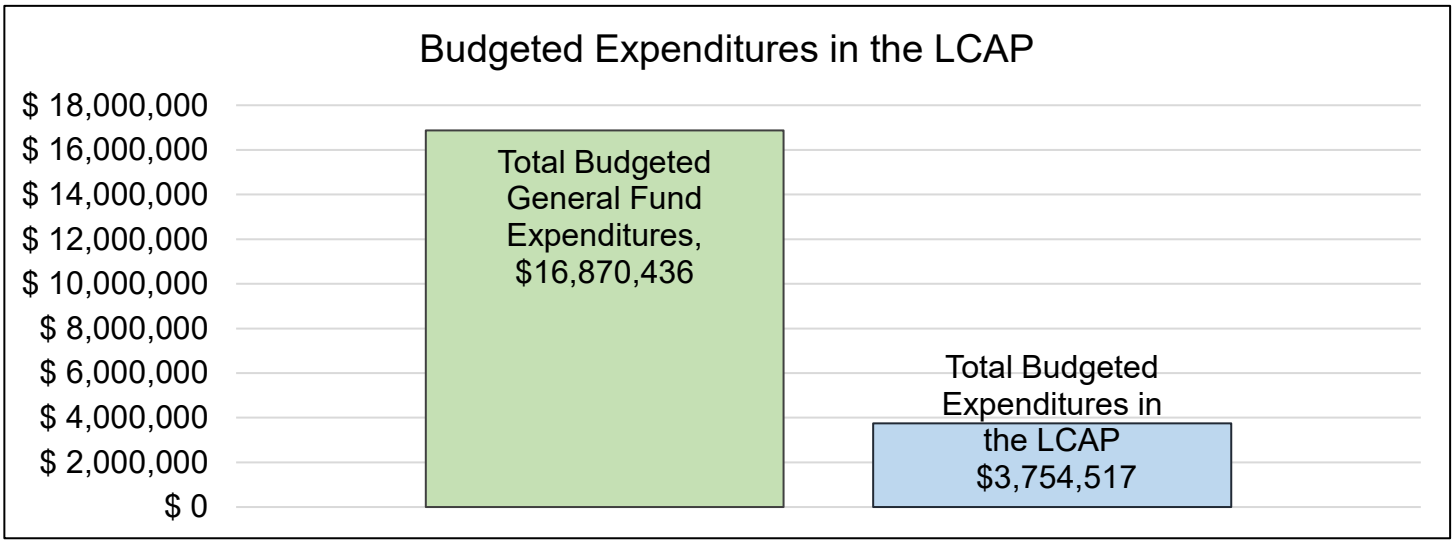


This chart shows the total general purpose revenue Needles Unified expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Needles Unified is $18,184,302.00, of which $14,271,316.00 is Local Control Funding Formula (LCFF), $1,821,034.00 is other state funds, $514,360.00 is local funds, and $1,577,592.00 is federal funds. Of the $14,271,316.00 in LCFF Funds, $3,009,517.00 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 Needles Unified plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Needles Unified plans to spend $16,870,436.00 for the 2023-24 school year. Of that amount, $3,754,517.00 is tied to actions/services in the LCAP and $13,115,919.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

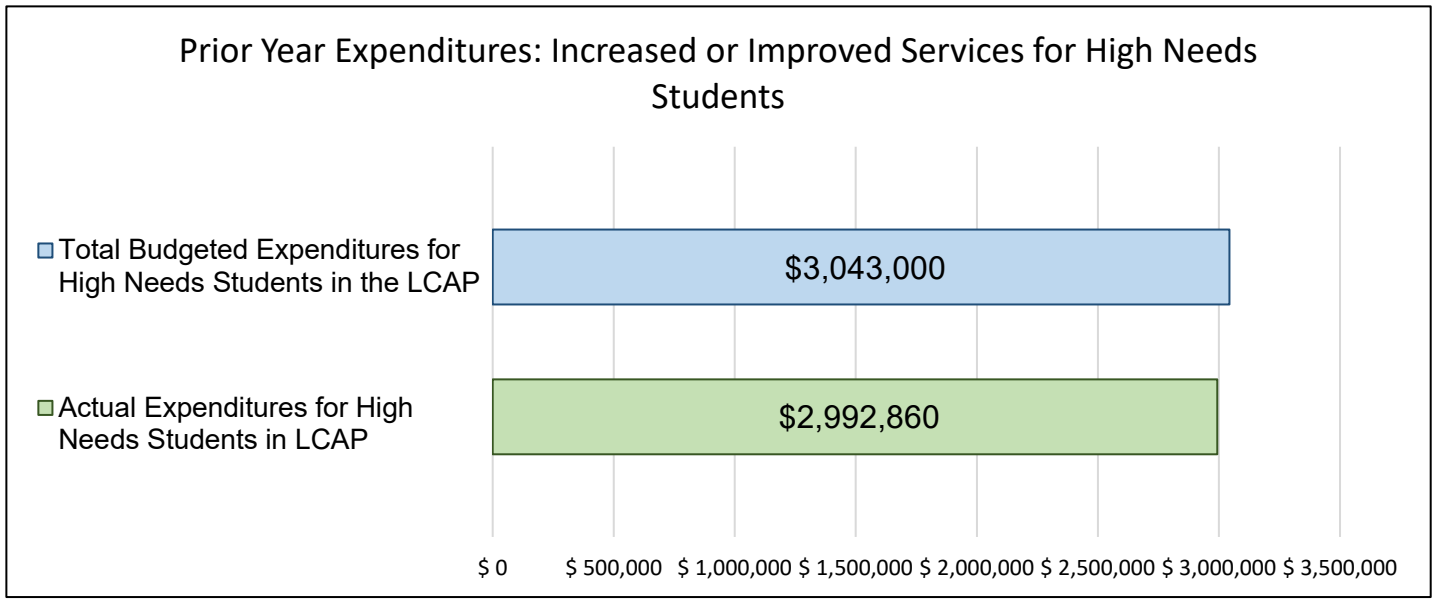
Expenditures not included in the LCAP include salaries and benefits to carry out educational services and educational support activities which include transportation, nutritional services, custodial services, health and safety, and maintenance and operations.

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

In 2023-24, Needles Unified is projecting it will receive $3,009,517.00 based on the enrollment of foster youth, English learner, and low-income students. Needles Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Needles Unified plans to spend $3,009,517.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Needles Unified's LCAP budgeted $3,043,000.00 for planned actions to increase or improve services for high needs students. Needles Unified actually spent $2,992,860.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $50,140.00 had the following impact on Needles Unified's ability to increase or improve services for high needs students:

While costs for smaller class sizes exceeded anticipated costs due to salary increases, the difficulty in finding, hiring, and retaining, staff identified in the LCAP continued and contributed to reduced expenditures. Additionally, decreased COVID monitoring, a lack of full-time nursing staff, and costs for professional development for teachers and administrators were significantly less than anticipated and contributed to reduced expenditures.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Needles Unified School District	Dr. Garry Cameron, Superintendent	garry_cameron@needlesusd.org (760) 326-3891

Plan Summary 2023-24

General Information

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

Needles Unified School district is located on 5,999 square miles along the California, Arizona and Nevada border in the rural communities of Needles, Chemehuevi/Havasu Landing, Big River, Goffs, Essex, Amboy, Iron Mountain and Eagle Mountain. The district is over 118 years old with Needles High School more than 138 years old. There are approximately 912 students (data from the CA Dashboard 2022), in California schools within the District and approximately 113 more students who live in California and attend school in Parker USD (Arizona) due to the lack of a school within their community as of yet. Monument Peak School (TK-8) opened in August 2022 and students in grades 9-12 will remain at Parker High School for in person instruction or attend Needles HS online. In the City of Needles there are 5 schools (Vista Colorado ES, Grades K-5; Needles MS, Grades 6-8; Needles HS, Grades 9-12; ETC Continuation School, 16-years and older; Needles Community Day School, Grades 7-12) to serve students. Needles HS, Needles MS, Vista Colorado ES and Chemehuevi Valley ES are school-wide Title One programs.

Approximately 10% of the student population in the City of Needles reside in Arizona and attend school in the Needles USD. Approximately 78% of the student population qualifies for free/reduced meal programs (low-income), 4.1% are Homeless Youth, 1.2% are Foster Youth, and 0.4% are English Learners. These three student populations (EL, Homeless and Foster Youth) have been growing in the last few years. There are 15% of students who qualify for special education/504 plans, which is also an increasing number of students. In part, there is increasing enrollment of students who already qualify for special education programs and 504 programs. Needles USD is increasing in enrollment or balancing their annual enrollment as more families move to communities within the District. Demographic data for Needles USD shows that the student population is made up of students who are 46.7% White, 32% Hispanic, 12.9% American Indian, .9% Asian, .2% Filipino, .4% Pacific Islander, 2.6% African American, 4.2% Two or More Races.

The district works in partnership with other community agencies to support the whole child, including the Fort Mojave Indian Tribe, the Chemehuevi Valley Indian Tribe and the Colorado River Indian Tribe to promote and support educational goals for all students. The Fort Mojave Tribe and the Chemehuevi Tribe both provide daily tutoring at their Education Centers for all Tribal students in addition to providing counseling services and a Fort Mojave Tribal Liaison at NHS, NMS, and VCES. For CVES, the director of the Education Center serves as the liaison. Approximately an hour downriver the Chemehuevi Valley ES sits on the Chemehuevi Valley Indian Tribal Reservation, and the school has 42 students in grades TK-5. Students who reside in the Chemehuevi Valley are transported by bus to attend Needles MS and Needles HS. These MS/HS students also choose to participate in sports and extra-curricular activities/events and transportation is provided to ensure their participation. K-12 students who live further downriver in the communities in and around Big River and the Metropolitan Water District living facility in Parker Dam, Iron Mountain and Eagle Mountain are transported to attend school in Parker Arizona on a contractual agreement between NUSD and PUSD or are transported on their own to schools

in Desert Center/Palm Springs. Monument Peak School opened in the Community Service District of Big River and will provide classes for K-8 students starting in August 2022. High school students in these communities will continue to attend Parker High School on a contractual agreement. The Needles USD provides special education monitoring of all students attending school in Parker USD. Parker USD monitors all general education students per regulations in Arizona. Attendance for these students is monitored by Needles USD and is reported using Arizona's attendance requirements and recalculated to California's attendance requirements.

Needles USD sets goals in our annual LCAP to increase student achievement and to provide skills and content to prepare all students to be college and career ready for all students attending school within the District. For the Class of 2023, more than 58% of the graduating class will attend college next fall. The graduation rate for this Class of 2022 from Needles HS was 100%, 99% of the students at ETC (Continuation HS) and 99% for the Community Day School. The City of Needles and its entities provide both volunteer services as well as monetary support for programs within the District. Our small town atmosphere allows individualized care for our students.

Reflections: Successes

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

Based on the fall 2022 California School Dashboard, Needles Unified had a graduation rate of 96.9% for 2022. The district academic counselor will continue to develop 4-year plans for all incoming freshmen as well monitor the plans as students progress through high school. The counselor will also continue to assess students' yearly credits earned at the end of each school year. Class presentations will continue to be conducted annually for each grade level to ensure students are on track for graduation and post secondary opportunities.

The percentage of students Meeting or Exceeding Standard on the CAASPP increased by 4.45% in math in 2022 and by 3.87% in ELA in 2022. The district will continue to work with the consultant to develop administrative and site-based leadership to ensure coherence to a standards-based academic program and to share best instructional practices for the purpose of increasing student outcomes (Goal 1, Action 3) as well as develop a district assessment calendar. Early release days will be used to analyze data and inform instruction. The district will also continue with the use of Digicoach to monitor the implementation of standards for walkthrough and supervision of instruction (Goal 1, Action 4).

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.

Based on the fall 2022 California School Dashboard, the district will address outcomes for All Students in the areas of math at -97.5 point below standard (very low) and chronic absenteeism at 38.8% (very high). Although math is an area of focus, it is important to note that the percentage of students scoring Met or Exceeded Standard in math in 2022 grew from 10.08% (2021) to 14.53%, an increase of 4.45%.

To improve student outcomes in math, the district will continue to provide professional development on and support the implementation of instructional strategies in lesson planning and delivery (aligned to Goal 1, Action 3). This will support teachers as they continue to differentiate instruction based on student performance and needs. The district will also continue to implement intervention during the school day and after school for identified students.

To address chronic absenteeism, the district will also provide professional development on attendance data (including chronic absenteeism) as well as monitor and analyze this data at regular intervals with staff to identify trends and areas of support. The district will also provide professional development on attendance tools in Aeries for staff and implement the use of the embedded tools to support monitoring of attendance (aligned with Goal 3, Action 5).

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

The district's four LCAP goals and associated actions will continue for this final year in this LCAP cycle:

Goal 1 - Conditions of Learning: Provide all students with highly qualified teachers within a learning environment that is clean, safe, and intellectually stimulating to effectively implement CA State Standards.

Goal 2- The District is focused on a culture of trust, professionalism, and high expectations within a balanced academic program to support all students with multiple opportunities to be connected to school, to perform at grade level, and to be college and career ready.

Goal 3- All students will have access to a system of personal support services (counseling, alternative programs) to support achievement within a positive learning environment.

Goal 4 - The District will increase educational partners (students, staff, parents, and community members) engagement by increasing opportunities for input, advice through participation on site and district committees and surveys (District Advisory Committee (DAC), School Site Council (SSC), LCAP Surveys, Native American Education Committee meetings, Student Surveys, etc.) by serving as program volunteers and as mentors in internship programs; and participating in staff, parent, and community workshops.

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.

Chemehuevi Valley Elementary School

Needles Middle School

Support for Identified Schools

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

Needles Unified School District provides ongoing support to Chemehuevi Valley Elementary School and Needles Middle School as part of the District's cycle of continuous support. For the 2023-2024 school year, the district has supported the school sites in developing their respective Single Plan for Student Achievement (SPSA/CSI plans) to include a school-level needs assessment by providing necessary data for analysis and using data protocols to identify areas of focus. The data provided for Chemehuevi Valley Elementary and Needles Middle School included state and local academic assessments, attendance data, and suspension rates.

The data was used to identify resource inequities and needs at each site. The identified needs and resource inequities were used to develop the SPSA/CSI plans with a focus on chronic absenteeism and academics at Chemehuevi Valley and a focus on academics, chronic absenteeism and suspension at Needles Middle School. The needs assessment and resource inequities showed a need for additional instructional support for students in math as well as ELA at Chemehuevi Valley Elementary and Needles Middle School. Within the Needles Middle School Master Schedule, there will be additional support classes available to students, for both ELA and math. Chemehuevi Elementary and Needles Middle School will continue their work with Nancy Padilla, from Performance Education Partnership which will focus on data-driven instruction, teacher clarity, and Hattie's Mindframes for Visible Learning.

The data and draft SPSA/CSI plans were shared with the School Site Councils (SSC) at each of the schools for input. The SSC consists of teachers, paraprofessionals, parents, tribal liaisons, and administrators at each site. There is a student representative who also serves on the SSC at Needles Middle School. The district also supported the site teams with identifying evidence-based interventions considering the needs and resource inequities identified through the data analysis for the applicable areas. This occurred with site administrators and school site teams in collaborative meetings using vetted sources such as WhatsWorking Clearinghouse. The identified evidence-based interventions were shared with School Site Councils for input and feedback, which was taken into consideration in the final drafts of the SPSA/CSI plans.

Monitoring and Evaluating Effectiveness

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

The district will monitor and evaluate the implementation of the SPSA through collaborative meetings with the school principals where data and implementation of actions will be reviewed at regular intervals. Effectiveness will be determined during the collaborative meetings by reviewing progress and data including the local benchmark assessments that are administered three to four times a year at each site. Attendance data including chronic absenteeism will be monitored at each site through monthly attendance reports from Aeries to assess students who are considered to be close to being identified as chronically absent. Needles Middle School will also monitor discipline data, which includes suspension rates, at monthly staff meetings. The data for each school site will be shared at each SSC meeting. This will

ensure the SSCs are kept up to date on progress of the SPSA/CSI plans at each school. SSCs will be consulted for input on implementation and effectiveness. These structures will allow for adjustments as necessary as well as to gauge effectiveness of the plans.

Specifically,

-NUSD will monitor and evaluate online learning through meetings with site principals, student progress as well as student attendance.

-NUSD will monitor and evaluate Hattie's Mindframes for Visible Learning, teacher clarity and effective instruction through monthly teacher collaborative groups, school site leadership team meetings, administrative walkthroughs using Digi Coach and district leadership meetings with Nancy Padilla.

-NUSD will evaluate and monitor the academic success at each quarter for the students placed in the instructional support classes for math and ELA. There will be ongoing weekly collaborations with the site principals and teachers regarding the students who are placed in the support classes.

Engaging Educational Partners

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

Needles Unified School District conducted a series of surveys to gather input from community partners which included parents of low income students, students, classified staff, bargaining units, other school personnel, teachers and SELPA. The District Advisory Committee (DAC) made up of parents of low-income students and students with disabilities, classified staff, certificated staff, site principals, and district administration met and provided input on the LCAP goals. Needles Unified also administered a survey developed by Hanover Research to certificated and classified staff. LCAP updates were also provided to School Site Councils at the school sites during each meeting. The district also administered a PASS school climate survey to students during the 2022-2023 school year.

The district has partnered with Hanover Research and they conducted a staff survey with classified and certified staff. The key objectives of this survey was to identify NUSD classroom teachers' and instructional staff's perceptions of instructional challenges, identify the professional development learning options NUSD classroom teachers and instructional staff participate in including the strengths and gaps of those programs, and to understand classroom teachers and instructional staff's preferences for professional development formats and delivery. The survey was administered online between October–November 2022 using the Qualtrics platform. The analysis included a total of 64 respondents following data cleaning.

District surveys were distributed to parents, staff, secondary and elementary students. The surveys were done through Survey Monkey and participants had a week to complete them via online. There were 42 staff members and 459 students completed the survey. There were 49 completed parent surveys.

District Advisory Committee held meetings during the 2022-2023 school year on the following dates April 11th, 2023 and May 9th, 2023. Committee members were given opportunities to share what was working well in the district as well as areas of improvement needed tied to the LCAP goals. CAASPP data, benchmark results, suspension data, graduation data, drop-out data, attendance data, and survey results were shared with educational partners. On May 11, 2023, the draft LCAP was shared with the committee for input and feedback.

School Site Councils at each school site provided opportunities for community partners to share input on the goals of the LCAP. School Site Councils met on an average of three times during the 2022-2023 school year.

The PASS school climate survey was administered to our 6th-12th grade students during the 2022-2023 school year.

LCAP was shared with Desert Mountain SELPA in May 2023 for feedback and input.

All educational partners were notified of meetings through multiple means with notices posted 72 hours prior to meetings as required. Notice was given to submit written comments regarding proposed LCAP actions. The superintendent will respond to questions and comments on the draft LCAP from the DAC by June 30, 2023 and post the responses on the website. Opportunities were provided for review of the final LCAP draft and at a public hearing held on June 21, 2022. The LCAP was taken to the Board of Trustees for approval June 28, 2022.

A summary of the feedback provided by specific educational partners.

Classified staff, certificated staff, bargaining units, other school personnel, and teachers:

Hanover analyzed the data from the staff surveys administered. The key findings and recommendations included:

-Develop strategies to provide staff with resources to better support students with diverse needs and their families.

-Continue to integrate professional learning sessions with external organizations that address the topics of highest interest to staff, including students' socio-emotional learning, teacher/staff emotional health and wellbeing, and support for special student populations.

-Improve professional learning sessions by adjusting content, delivery dates/times, and program structure to better meet staff preferences and needs.

-Conduct additional primary research with staff to further understand the perceived challenges and identify sources of stress and burnout.

Students:

There were multiple trends found with the student surveys:

-Teachers and staff care about students

-Students know where to go when they have a problem

-Students have at least one adult on staff that they go to when they need help

-Students feel safe

-Students enjoy and are happy at school

-Students feel prepared for learning while at school

-Students have confidence in their ability to learn
-Teachers have expectations for students to work hard
-57% of students participate in after school activities

Parents:

-High quality education is provided for students
-Schools set high standards for academic performance
-Adequate instructional supplies are provided to support student learning
-Class sizes are appropriate
-Students look forward to attending school each day
-School sites are maintained
-There is a need for mutual respect amongst students (Goal 3, Action 7)
-The school values parents/guardians as important partners in education
-The district is on track and making progress with the current LCAP goals and actions

Principals/Site Admin

-There is a need for consistent focus areas for the year
-There is a need for at-a-glance planning for the year

District Advisory Committee

-There is a need to update the safety plan
-Textbook adoptions for outdated curriculum
-Additional CTE courses for secondary students
-Additional college field trips
-Additional attendance incentives for students who are present

-Increase cameras on all school sites

-Provide school safety training to all staff

-Host quarterly parent workshops

-Explore having a parent/student wellness center

-Host a college and career fair

-Increase school site tutors

-Increase AP courses and electives on the high school Master Schedule

-More communication between home and school

-Vertical articulation between elementary and secondary school levels

SELPA

-The Special Education Director and staff actively engage in collaboration with SELPA, including monthly Steering meetings, quarterly director's trainings, and community advisory committee (CAC) meetings.

-The district often requests and participates in training provided by the SELPA including various topics on special education, social emotional learning, staff resilience and mental health.

-The district continues to meet all the timelines for state improvement activities assigned by the California Department of Education (CDE) such as student record reviews, IEP implementation data collection reporting, and targeted monitoring.

-In spite of the long-distance challenges, the district sends appropriate representatives to attend and participate in the improvement workshops facilitated by the CDE meant to target and improve outcomes for special education students.

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

Feedback from educational partners indicated that school sites are maintained, a high-quality education is provided to students, and that professional development on social emotional learning, teacher/staff emotional health and well-being, and differentiation of instruction to support student needs should continue. Additionally, students understand that teachers have high expectations of them as students in NUSD. Principals and site administrators indicated a need for yearly planning and identified foci for the school year, which is aligned to the actions in Goal 1. Based on the feedback from educational partners, the actions in Goals 1 and 2 will continue as planned to support continuity of progress made thus far as well as to continue to grow in identified areas noted.

Feedback from educational partners also indicated that there is an overall positive school climate in NUSD between teachers and students. Students feel safe and happy at school and parents indicated that students look forward to school each day. Parents/guardians feel valued as

partners in education with the district/schools and indicated that students look forward to attending school each day. There is a need for mutual respect amongst students that was identified by educational partners, which is supported with actions from Goal 3. The actions in Goals 3 and 4 will continue as planned to support a positive learning environment and to engage parents/guardians in their students' educational experiences. Furthermore, educational partners indicated that the district is on track and making progress with the current LCAP goals and actions.

Goals and Actions

Goal 1

Goal #	Description
Goal 1	Conditions of Learning: Provide all students with highly qualified teachers within a learning environment that is clean, safe, and intellectually stimulating to effectively implement CA State Standards. (State Priorities: 1, 2, 4, 8)

An explanation of why the LEA has developed this goal.

There is a need to provide the highest qualified teachers who are prepared to teach the CA State Standards in a safe, clean, technology-ready facilities. There is a need to recruit, maintain and train highly qualified and credentialed teachers in every classroom and support their pathway through the CA credential process. This is a challenge given our remote and rural location as it is difficult to attract and employ teachers with existing CA credentials. However, this is a goal that we are committed to in order to increase student outcomes. The California School Dashboard scores on ELA Districtwide showed that American Indian and Homeless were in the red level; Socioeconomically Disadvantaged and SPED students were in the orange level and White were in the yellow level. The California School Dashboard scores showed Math Districtwide that American Indian, Homeless Youth and SPED students were in the red level; Hispanic, White and Socioeconomically Disadvantaged were in the orange level.

The actions included for Goal 1 will strive to ensure that:

-All teachers understand the priority standards in core subject areas to implement the California State Standards as identified in the CA Dashboard results.

-The district will provide ongoing professional development and professional learning communities of teachers will focus on the CA State Standards to effectively implement performance standards in core subject areas for all students.

-A curriculum audit will help the administrators and teachers better understand positive instructional and curricular elements within each grade level as well as challenges that impede student achievement.

In order to provide safe, clean and technology ready facilities to support the conditions of learning the actions included in Goal 1 will be implemented to meet:

-Williams reports required and implemented upgrades to concrete areas to ensure high quality facilities.

-School safety requirements for additional facility space to ensure all public health mandates are met. Technology infrastructure upgrades to ensure that students can utilize devices within current facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Misassignment	2%	16.6% (Local Data, 2021)	5% (Local Data, 2022)		0%
Credential Teacher Rate	92%	92% (Local Data, 2021)	95% (Local Data, 2022)		100%
Highly Qualified Teacher Rate	98%	98% (Local Data, 2021)	92.5% (Local Data, 2022)		100%
Scope and Sequence of Priority Standards	100%	100% (Local Data, 2022)	All Students - 100% Low Income - 100% (Local Data, 2022)		100%
Professional Development Sessions	100% of teachers	100% of teachers (Local Data, 2022)	100% of teachers offered (Local Data, 2022)		100% of teachers
Classroom walk-Through/Feedback	4 times/month for every teacher	2 times/month for every teacher (Local Data, 2022)	2 times/month for every teacher (Local Data, 2023)		4 times/month for every teacher
Weekly PLC Lesson Study	100% of teachers	100% of teachers (Local Data, 2022)	29% of teachers participated in quarterly lesson studies with teachers conducted (Local Data, 2023)		100% of teachers
Pupil access to standards-aligned instructional materials	100% of teachers	100% of teachers (Local Data, 2022)	All Students - 100% Low Income - 100% (Local Data, 2023)		100% of teachers
Implementation of State Standards	100% of teachers	100% of teachers for some curricular areas (Local Data, 2022)	All Students - 100% Low Income - 100% (Local Data, 2023)		100% of teachers
FIT Report	Annual Assessment for Williams: Good	Extreme Deficiencies Finding: Concrete to be replaced at NHS/VCES (Local Data, 2022)	Annual Assessment for Williams: Good (Local Data, 2023)		Annual Assessment for Williams: Good

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilitates repair for additional space/technology infrastructure	Annual Assessment for Williams: Good	Extreme Deficiencies Finding: Concrete to be replaced at NHS/VCES (Local Data, 2022)	Annual Assessment for Williams: Good (Local Data, 2023)		Annual Assessment for Williams: Good
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available	<u>Dashboard Data for ELA:</u> Amer. Indian -97.4 DFS Homeless –49.4 DFS Hispanic –61.2 DFS SED –70.9 DFS SWD – 113.2 DFS White – 38.7 DFS CA School Dashboard, 2022		Amer. Indian -100.4 DFS Homeless – 52.4 DFS Hispanic –64.2 DFS SED –73.9 DFS SWD – 116.2 DFS White – 41.7 DFS Desired Outcomes Updated May 2023
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available	<u>Dashboard Data for Math:</u> Amer. Indian -147.7 DFS Homeless –132.4 DFS Hispanic –101.1 DFS SED –106.7 DFS SWD – 145.9 DFS White – 77.2 DFS CA School Dashboard, 2022		Amer. Indian -150.7 DFS Homeless –135.4 DFS Hispanic –104.1 DFS SED –110.7 DFS SWD – 148.9 DFS White – 80.2 DFS Desired Outcomes Updated May 2023

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support CCTC pathways for CA credentials (preliminary & clear)	Teachers will earn and clear CA credentials through District partnerships (Riverside County Office of Education etc.). The District encourages all preliminary credentialed teachers to complete their clear credential within the first year of teaching to have the necessary skills to implement effective researched based instructional strategies and practices in the classroom to ensure underperforming students are provided with a high quality education to meet their needs. The expected outcomes are that all students will receive instruction from highly qualified teachers to improve academic achievement as measured by ELA/Math CAASPP scores.	$35,000	N
2	Professional development on CA State Standards	Consultant(s) will provide a curriculum audit of materials and instructional strategies including support to develop a scope and sequence on the core subject matter standards. Consultant will provide PD on priority standards and support implementation and instructional strategies.	$85,000	N
3	Develop Leadership Teams to Implement Standards- based Instruction	Consultant(s) will develop administrative and site-based leadership teams (that will meet monthly) to ensure coherence to a standards-based academic program to include development of assessments, review and analyze student data, share best instructional practices for the purpose of increasing student outcomes and mastery of standards as measured by ELA/Math CAASPP scores. This action is principally directed to unduplicated students.	$100,000	Y
4	Classroom Walkthroughs: Software Program to Monitor a Standards-based Program	Consultant will direct walkthrough visits by District/site leaders. Principals will use Digicoach to monitor the implementation of standards for walkthrough and supervision of instruction. This action will help teachers in intervention strategies and classroom practices to meet the needs of struggling students to increase scores on the ELA/Math CAASPP. This action is principally directed to unduplicated students.	$5,000	Y
5	Facilities Repairs/Upgrades	The District will repair and upgrade indoor and outdoor facilities to provide access to safe and clean learning environments for all students. Former facilities will be remodeled to provide additional space for students and staff. Sports facilities will be upgraded to support student engagement.	$450,000	N

Action #	Title	Description	Total Funds	Contributing
6	Technology Upgrades to Implement Instructional Programs	The District will repair and upgrade the technology infrastructure to include networking capabilities, sound improvements, classroom technology improvements for student use to provide learning environments that provide equitable access. This action is principally directed to our unduplicated students. The expected outcome is an increase in ELA/Math CAASPP scores.	$200,000	Y

Goal Analysis for 2022-23

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

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

There were no substantive differences in the majority of the planned actions and actual implementation of the actions in Goal 1. Successes included our teachers accessing the credential program at RCOE as well as providing on-site professional development for our teachers with Action 1.

In implementing Action 4, the district is working toward increasing classroom walkthroughs to four times per month. This can be challenging due to multiple positions held by school site principals.

In implementing Action 5, there were challenges in finding contractors for facilities, specifically for pouring concrete, in the state of California to travel and work in Needles due to the location near the Arizona border. The planned facilities work that involved concrete was not completed due to this challenge.

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

Goal 1.4 Costs for software programs to monitor the implementation of standards for walkthroughs and to supervise instruction was less than expected. Anticipated 2023 Expenditures were $65,500. Actual costs totaled $4,260. Anticipated costs for 2023-24 are $5,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

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

Action 1.1 was effective as measured by the teacher misassignment rate decreasing from 16.6% to 5%. Similarly, the credential teacher rate increased from 92.5% to 95%.

Actions 2, 3, 4, and 6 - These actions demonstrated effectiveness based on the growth in the ELA and math CAASPP results. The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. The professional development provided in the form of lesson study supported teachers with building capacity in delivering instruction on the CA State Standards. The partnership with the outside consultant focused on building leadership capacity of both certificated and classified staff coupled with regular classroom walkthroughs and the professional development shared above further supported the growth of academic student outcomes.

Action 5 - This action demonstrated effectiveness based on the continued rating of “Good” on the FIT as facilities continue to be assessed and upgraded.

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

After reflecting on prior practice, the district determined that in 2023-24, Action 3 will reflect an increase in the frequency of Leadership Team Meetings to monthly as well as include substitute coverage.

The Desired Outcomes for CA School Dashboard in ELA and math were updated to reflect a 3 point increase in the Year 2 Outcomes for each student group.

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 2

Goal #	Description
Goal # 2	The District is focused on a culture of trust, professionalism, and high expectations within a balanced academic program to support all students with multiple opportunities to be connected to school, to perform at grade level, and to be college and career ready. (State Priorities: 4, 5, 6, 7 ,8)

An explanation of why the LEA has developed this goal.

The 2020-2021 CAASPP assessments indicated that 23.89% of students were at level 4 (exceeding) or level 3 (met) in ELA. In math, 0% were at level 4 (exceeding) and 10.08% at level 3 (met). Only approximately 30% of students eligible to test completed the ELA test in grades 3-8 and 11. Only approximately 22% of students completed the Math assessment. Due to school closures, these numbers were significantly lower than prior years of in-person instruction. These scores indicate a need to improve student achievement. For the 2021-2022 school year, office referrals and suspensions increased with the return to school at secondary grade levels. There is a need to support positive student engagement in school with conditions that improve student connectedness and improve academic programs.

Based on the 2019 California School Dashboard our students show a need to increase academic achievement in ELA and Math. Data shows that our American Indian and homeless students were in the red level; Hispanic, Socioeconomically Disadvantaged and Students with Disabilities scored Orange; White students scored in the yellow level. Our math results were similar in that American Indian, Homeless and Students with Disabilities scored red; Hispanic, White, and Socioeconomically Disadvantaged scored orange. Attendance/Chronic Absenteeism and student engagement needs improvement. Chronic absenteeism showed our American Indian, SWD, Homeless, SED, and White students in red; Hispanic is orange; Two or More Races is yellow. Suspension scores are high with African American, American Indian, FY, SE, SWD, and White in red and Hispanic, Homeless, and Two or More Races in Orange.

The District is implementing the actions to provide increased student engagement through lower class size, access to online supplementary materials, opportunities for remediation and enrichment, additional tutors to provide learning support, Professional Development in instructional best practices, equitable access to enrichment programs and CTE pathways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	20%	0% (Local Data, 2021-22)	12.5% (Local Data, 2023)		20%
Share of ELs that become English proficient	20%	2% (ELPAC, 2020-21)	20% (ELPAC, 2022)		20%
IEP Goal attainment	100%	100% (Local Data, 2021- 22)	100% (Local Data, 2023)		100%
School attendance rates	92.30%	88.2% (Local Data, 2021- 22)	All Students - 90.4% Low Income - 90.3% SWD - 90.1% (Local Data, 2023)		94%
Chronic Absenteeism Rate	7.6% Red Level	CA School Dashboard data was not available for 2021 Attendance rate 88.2% (Local Data, 2020- 21)	All Students - 39.1% Low Income - 41.5% SWD - 47.7% (CA School Dashboard, 2022)		Decrease chronic absenteeism by 3%.
Middle School Dropout Rate	0%	0% (Local Data, 2020- 21)	0% (Local Data, 2022)		0%
High School Dropout Rate	9%	0% (Local Data, 2021- 22)	3.1% (Local Data, 2023)		0%
Percent of students enrolled in extracurricular activities	5%	45% (Local Data, 2021- 22)	63% (Local Data, 2023)		40%
Percent of students enrolled in sports programs	5%	65% (Local Data, 2021- 22)	65% (Local Data, 2023)		60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students enrolled in enrichment programs	10%	25% (Local Data, 2021- 22)	27% (Local Data, 2023)		15%
Master schedule increase in electives and additional core electives	2	0 (Local Data, 2021- 22)	5 (Local Data, 2023)		4
Percent of Students who Pass AP Exams	0%	0% (College Board, 2021)	0% (Local Data, 2022)		3%
Student participation in secondary level events	80%	85% (Local Data, 2021- 22)	86% (Local Data, 2023)		80%
EAP% Students Prepared ELA	35.71%	Not available	Met or Exceeded Standard All Students - 20.83% Low Income - 18% (CAASPP Website, 2022)		37.71%
EAP% Students Prepared in Math	12.50%	Not available	Met or Exceeded Standard All Students - 9.72% Low Income: 8% (CAASPP Website, 2022)		14.50%
Number of responses by educational partners on LCAP survey	539 responses (2021)	276 responses (Only 51% of prior year's responses) (Local Data, 2021- 22)	91 responses (Only 33% of prior year's responses) (Local data, 2022-23)		565 responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of CTE Pathways	3	3 (Local Data, 2021- 22)	3 (Local Data, 2022-23)		Increase to 5
Broad Course of Study	100%	100% (Local Data, 2021- 22)	100% (Local Data, 2022-23)		Maintain 100%
Number of Discipline Referrals to office	Elementary 91 Middle School 314 High School 41	Elementary 13 Middle School 178 High School 74 (Local Data, 2021- 22)	All Students -209 Low Income -161 (Local Data, 2023)		Decrease by 1%
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available	<u>Dashboard Data for ELA:</u> Amer. Indian -97.4 DFS Homeless –49.4 DFS Hispanic –61.2 DFS SED –70.9 DFS SWD – 113.2 DFS White – 38.7 DFS (CA School Dashboard, 2022)		Amer. Indian -100.4 DFS Homeless – 52.4 DFS Hispanic –64.2 DFS SED –73.9 DFS SWD – 116.2 DFS White – 41.7 DFS Desired Outcomes Updated May 2023
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available	<u>Dashboard Data for Math:</u> American Indian -147.7 DFS Homeless –132.4 DFS Hispanic –101.1 DFS SED –106.7 DFS SWD – 145.9 DFS White – 77.2 DFS (CA School Dashboard, 2022)		Amer. Indian -150.7 DFS Homeless –135.4 DFS Hispanic –104.1 DFS SED –110.7 DFS SWD – 148.9 DFS White – 80.2 DFS Desired Outcomes Updated May 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test	12.82% All Students 10.98% Proficient SED	Not available	Met or Exceeded Standard All - 13.98% Low Income - 12.57% (CAASPP Website, 2022)		Met or Exceeded Standard 15.82% All Students 13.98% SED Increase 3% with all student groups.
College/Career Indicator	All Students 14.7% Prepared White – Orange 16.1% SED – Yellow 10.4% (2019 CA Dashboard – No other student groups were reported)	Not available	2022 California School Dashboard did not provide College/Career outcomes.		Increase to 20%
A-G Completion (Revised: Added June 2022)	10.3% (2021 CA School Dashboard)	10.3% (2021 CA School Dashboard)	All Students - 16.9% Low Income - 7.1% (CDE, 2022)		Increase to 25%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Lower Class Sizes in Core Programs	Maintain increased number of teachers (3 VCES/1 MPS/ 3 NMS/2 NHS) to support lower class sizes to provide increased learning opportunities for students. This will allow implementation of timely interventions, small group instruction, and differentiated instruction is provided to students as well as increased time for parent communication. The expected outcome is increased scores on ELA/Math CAASPP, increased attendance and lower chronic absenteeism rates. This action is principally directed to meet the needs of our unduplicated students.	$930,000	Y

Action #	Title	Description	Total Funds	Contributing
2	Support in Core Programs by Instructional Aide(s) (12)	Maintain the additional instructional aides to facilitate remediation and individualized support for students who need additional support in math, science, social studies and ELA. One on one, small group, and push-in models will be implemented to align to the needs of students based on areas demonstrating a challenge. Expected outcomes will be increased ELA/Math CAASPP scores. This action is principally directed to unduplicated students.	$450,000	Y
3	Online Materials ELA/Math/SEL	Teachers will support remediation and enrichment with supplementary online materials for in-person instruction, online tutoring and social emotional learning. An emphasis will be placed to address the learning gap that students are experiencing in ELA and Math to ensure that equitable access is provided to the standards and instructional opportunities. Data and individual student needs will be evaluated so students can access additional support. ELA/Math CAASPP scores will be used for progress monitoring. The expected outcomes are increased achievement on the CAASPP ELA/Math, reduced chronic absenteeism and reducing discipline referrals. This action is principally directed to our unduplicated students.	$50,000	Y
4	Additional Workdays for Teachers (5 days)	The District will provide teachers with five (5) additional workdays (starting 2022-2023) with professional development that has a focus on lesson planning and classroom preparation. This action is being implemented to provide teachers with the skills necessary to meet the needs of our unduplicated students to ensure that equitable access to the curriculum is provided, increased awareness of learning gaps are met, and areas of small group learning, data analysis, and lesson planning are designed to align to the learning gaps of students in each classroom. The expected outcome is an increase in the ELA/Math CAASPP scores. This action is principally directed to meet the needs of our unduplicated students.	$140,000	Y
5	Programs to Accelerate Learning from School Closures/Distance Learning	The district will provide summer programs to support learning loss, accelerate learning in the core curriculum, as well as provide learning opportunities for physical well-being. The expected outcome is an increase in the ELA/Math CAASPP scores, increased attendance, and decreased chronic absenteeism. This action is principally directed to meet the needs of our unduplicated students.	$200,000	Y

Action #	Title	Description	Total Funds	Contributing
6	Maximize inclusion opportunities for Students with Disabilities	The District will increase the percentage of time that Students with Disabilities (SWD) attend classes in the general education setting as monitored by the Special Education Administrator (SPEDS). Research shows that the general education setting provides higher learning opportunities for SWD. An inclusion model provides higher expectations for student learning, provides increased academic language acquisition, and creates a sense of belonging and school connectedness for SWD. The expected outcomes are an increase in ELA/Math CAASPP scores, increase in attendance, decrease in chronic absenteeism, and reduced number of discipline referrals.	$10,000	N
7	Tutors to Support Learning	Tutors will be utilized to support student learning in both the in-class and out of class environments. Tutors will focus on the academic needs of students by providing one on one support, small group lessons, and supporting differentiated learning. This action is principally directed to unduplicated students. The expected outcome is increased ELA/Math scores.	$15,000	Y
8	Career Pathways (College/Career Readiness)	The District is committed to providing opportunities that are principally directed to our unduplicated students to be college and career ready. In order to provide increased services above the core, the District will implement two new Career Tech Education (CTE (Commission Teacher Credentialing (CTC approved) pathways. This will provide additional learning environments that align to students' interests. Provide instruction in writing college application essays and real-life skills (taxes, applying for a job etc.) Interview and resume development skills will be included in the curriculum along with FAFSA application support and access to college related exams (SAT, ACT, PSAT) will be made available to students to ensure equitable access to post-secondary environments. Advanced Via Individual Determination (AVID) is offered to our secondary students in grades 6-12. The expected outcome is increased scores on the California School Dashboard College/Career Indicator.	$100,000	Y
9	Enrichment Activities	The District will continue to provide extra-curricular activities such as Enrichment Clubs, Summer Enrichment Activities, and Field Trips that are principally directed to meet the needs and improve school climate for our unduplicated students. Given our rural area, the opportunities for activities out of school are minimal. These clubs provide students with an opportunity to become involved in the school culture, increase connections to teachers and to other students, and to learn skills that align to and enrich classroom learning (STEM, music, VAPA). The expected outcomes are increased attendance and decreased chronic absenteeism.	$150,000	Y

Goal Analysis for 2022-23

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

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

Majority of the actions were implemented as planned in Goal 2.

The district experienced success in implementing all actions as planned with the exception of Action 8. Actions 1 and 2 were successfully implemented as the district continued to maintain lower class sizes districtwide and hired Instructional Assistants (IA), recruiting 13 additional IAs to support classroom instruction. Action 4 was successful with the addition of 5 workdays, allowing the district to provide intense professional development for classified and certificated staff before the start of the school year. The district experienced success with Action 9 offering enrichment activities and extracurricular activities. The percentage of students participating continues to grow each year.

Regarding Action 8, the district experienced challenges with recruiting credentialed teachers for the CTE pathways. Due to our rural location it is difficult to find qualified instructors that can teach CTE pathways. We are able to find qualified instructors based on work experience, but encounter challenges with the educational requirements in the State of California for CTE teachers. The district has offered to cover the cost of the required education, but the requirements of applicants to return to school remains a challenge. Additionally, there were challenges with FAFSA completion for financial aid with 31% of seniors submitting the FAFSA. There were challenges with obtaining the information required from parents to complete the FAFSA. Many parents did not have the paperwork needed for their child to complete the FAFSA. We held a FAFSA workshop for parents and five parents attended. We will continue to emphasize the importance of completing the FAFSA for all seniors and continue to work with parents to help build capacity around FAFSA completion and how it impacts student outcomes.

Successes in implementing Action 8 included the addition of CTE pathways and career development supports with Palo Verde Community College at Needles High School for welding and automotive. These additional pathways provide students with opportunities to learn skills they can use in the industry after high school.

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

Action 1 Salaries and Benefits for teachers to reduce class size was greater than anticipated. Anticipated 2023 Expenditures were $800,000. Actual costs totaled $881,000.. Anticipated costs for 2023-24 are $930,000 due to salary increases. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Action 2 Additional instructional aid staffing to facilitate small group instruction, remediation, and individualized support cost greater than anticipated. Anticipated 2023 Expenditures were $200,000. Actual costs totaled $406,000 due to the need for additional instructional aides. Anticipated costs for 2023-24 are $450,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Action 7 Tutoring positions were difficult to fill. Actual costs were less than anticipated. Anticipated 2023 Expenditures were $210,000.. Actual costs totaled $13,000. Anticipated costs for 2023-24 are $15,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Action 9 Enrichment activities included field trips and summer programs which saw higher levels of participation than anticipated, leading to increased costs. Anticipated 2023 Expenditures were $100,000.. Actual costs totaled $173,000. Anticipated costs for 2023-24 are $150,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

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

Actions 1, 2, 3, 4, 5, 6, 7 were effective as evidenced by the increase in 2022 ELA and math CAASPP scores. The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. The 2022 CAASPP data identified 20.83% (+5.83%) of All 11th grade students scored met or exceeded standard in ELA and 9.72% (+2.22%) of All 11th grade students scored met or exceeded standard in Math. Low Income students in 11th grade scored 18.00% (+10.00%) met or exceeded standard in ELA and 8.00% (+8.00%) met or exceeded standard in Math. The district was able to maintain lower class sizes and provide the additional days of professional development to support building capacity of our staff to provide differentiated instruction based on student needs. Online curriculum materials were provided to teachers for use in supplementing the core curriculum. Teachers used Moby Max (K-8), Freckle and Renaissance (K-12), Illustrative Mathematics for Integrated Math I-III, and Math Medic for Pre-Calculus courses. The supplemental online materials supported students in accessing the content and mastering standards in ELA and math.

The district had an increase in attendance rates (2.2%) and an overall reduction in the number of office referrals for 2022-2023 (-56). Actions 5, 6, and 9 contributed to this success as students were provided with opportunities for enrichment clubs led by teachers during the school year and daily programs during the summer, including meals. These activities allowed students to feel more connected to the school community and provided resources to students that they would otherwise not have access to.

The College and Career Indicator was not available on the 2022 CA School Dashboard to gauge effectiveness of Action 8. However, the district did have a 5.2% increase in A-G rates demonstrating growth in college and career readiness outcomes for our students. The district will use the College and Career Indicator to determine effectiveness in the future, pending its availability on the Dashboard.

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.

Action 7 was previously focused on English Learners. The district has less than 11 English Learners and updated this action to reflect ongoing support for all unduplicated students, including English Learners.

Action 8 was updated as the district no longer uses Xello and Turnitin. These two programs were removed from the action. AVID was added to the action as it supports college readiness and is aligned with this action.

The Desired Outcomes for CA School Dashboard in ELA and math were updated to reflect a 3 point increase in the Year 2 Outcomes for each student group.

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 3

Goal #	Description
Goal 3	All students will have access to a system of personal support services (counseling, alternative programs) to support achievement within a positive learning environment. (State Priorities: 4, 5, 6, 8)

An explanation of why the LEA has developed this goal.

Based on student needs gathered through data analysis, administrator classroom walkthroughs, parent input, and student input, it is evident that the district needs to increase the level of support systems for at-risk students to include an equitable and fair district wide behavior program with consistent positive rewards and negative behavior consequences TK-12. The 2019 California School Dashboard data shows all our students in the red with 9.5% of students suspended at least once during the school year. African American, American Indian, Foster Youth, SED, SWD and White scored red in suspension. Hispanic, Homeless, and Two or More Races scored orange in suspension. Chronic absenteeism showed our American Indian, SWD, Homeless, SED, and White students in red; Hispanic is orange; Two or More Races is yellow. Suspension scores are high with African American, American Indian, FY, SE, SWD, and White in red and Hispanic, Homeless, and Two or More Races in Orange.

The 2020-2021 CAASPP assessments indicated that 23.89% were at level 4 (exceeding) or level 3 (met) in ELA. In math, 0% were at level 4 (exceeding) and 10.08% at level 3 (met). Only approximately 30% of students eligible to test completed the ELA test in grades 3-8 and 11. Only approximately 22% of students completed the Math assessment. Due to school closures, these numbers were significantly lower than prior years of in-person instruction. These scores indicate a need to improve student achievement. For the 2021-2022 school year, office referrals and suspensions increased with the return to school at secondary grade levels. There is a need to support positive student engagement in school with conditions that improve student connectedness and improve academic programs.

The actions established to meet this goal provide student services that increase a sense of school connectedness. Increased actions aim to work and connect with students through professional learning to engage students in the learning process, provide accelerated learning opportunities to meet students' needs of learning loss, monitor health care, provide counseling supports, and promote positive school climate through character development and social/emotional learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2% (due to school closures)	Elementary 1.2% Middle School 31% High School 26% (Local Data, 2022)	All Students - 7% Low-Income - 7.9% (CA School Dashboard, 2022)		3%
Expulsion Rate	0% (due to school closures)	0% (Local Data, 2022)	All Students: 0% (DataQuest, 2022)		< 3
Number of Discipline Referrals to office	Elementary 91 Middle School 314 High School 41	Elementary 13 Middle School 178 High School 74 (Local Data, 2021)	All Students -209 Low Income -161 (Local Data, 2023)		Decrease by 1%
Attendance Rate	92.30%	88.2% (Local, 2022)	All Students - 90.4% Low Income - 90.3% (Local Data, 2023)		95.30%
Review of Site Discipline Reports	Data Reviewed Annually	Data reviewed annually (Local Data, 2022)	Data reviewed annually (Local Data, 2023)		Data Reviewed Quarterly
Graduation Rate	100%	100% (Local Data, 2022)	96.90% (CA School Dashboard, 2022)		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Truancy Rate	8.67%	Not Available	All Students - 6% Low Income - 0.06% (Local Data, 2023)		6.67%
Safety and School Connectedness	85.6% Safe 81.6% Connected	72% Safe 61% Connected (Local Data, 2022)	70% Safe, 63% Connected (Local Data, 2023)		87.6% (+1%) 83.6% (+1%)
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available	<u>Dashboard Data for ELA:</u> Amer. Indian -97.4 DFS Homeless –49.4 DFS Hispanic –61.2 DFS SED –70.9 DFS SWD – 113.2 DFS White – 38.7 DFS (CA School Dashboard, 2022)		Amer. Indian -100.4 DFS Homeless – 52.4 DFS Hispanic –64.2 DFS SED –73.9 DFS SWD – 116.2 DFS White – 41.7 DFS Desired Outcomes Updated May 2023
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available	<u>Dashboard Data for Math:</u> American Indian -147.7 DFS Homeless –132.4 DFS Hispanic –101.1 DFS SED –106.7 DFS SWD – 145.9 DFS White – 77.2 DFS (CA School Dashboard, 2022)		Amer. Indian -150.7 DFS Homeless –135.4 DFS Hispanic –104.1 DFS SED –110.7 DFS SWD – 148.9 DFS White – 80.2 DFS Desired Outcomes Updated May 2023

Actions

Action #	Title	Description	Total Funds	Contributing
1	Discipline Plan	The District will design and provide professional development for teachers to implement a district-wide equitable and fair discipline program for students. Develop a student led mediation program at secondary to support positive student behavior and to provide input to administration/teachers. The expected outcome will be decreased suspensions, expulsions, reduced truancies, and discipline referrals.	$10,000	N
2	Discipline Plan to Support IEP Goals	The district will design and provide professional development for teachers to implement behavior/intervention support plans that align to student IEP goals. This action is principally directed to SWD. The expected outcome will be decreased suspensions, expulsions, reduced truancies, and discipline referrals.	$5,000	N
3	PD on Differentiated Instruction	The district will provide professional development for differentiated instruction, RTI strategies, SEL, Cultural Proficiency, restorative practices and dyslexia. The professional development will provide the knowledge and skills needed to implement appropriate Crisis Prevention Institute (CPI) a non-violent crisis intervention program, and accommodations and modifications as it pertains to student behaviors. The expected outcome will be decreased suspensions, expulsions, reduced truancies, and discipline referrals and is principally directed to our unduplicated students.	$10,000	N
4	Nurse Support / Health Clerk	The District strives to ensure that students have the proper access to resources and health care available. The District nurse will monitor students' health and provide information pertaining to resources available within the community. District nurse services will monitor COVID programs as required by the state. Classified health clerk will support student wellness and increased student attendance.	$7,500	N

Action #	Title	Description	Total Funds	Contributing
5	Student Support to Improve Attendance and Academic Performance	Support to succeed in core programs and extra-curricular activities: • Additional counseling for students in-person/online • Improve nutritional services to improve student wellness/health • Improve student attendance and achievement through incentive programs and increase the incentives and celebrations for students who are in attendance •Improve student attendance and achievement through increased transportation to and from school and after school programs • Individualized support to ensure graduation from high school through comprehensive and alternative programs The expected outcome will be decreased suspensions, expulsions, reduced truancies, discipline referrals, improved attendance and improved academic achievement and is principally directed to our unduplicated students.	$619,517	Y
6	Positive School Climate	Programs to support a positive and professional district climate for staff: • PD Workshops • Activities for staff • Committees for Collaboration • Positive support systems for all students • Activities for Students • Develop positive relationships with students • Social emotional training for all staff • Social emotional activities to support students • Improve student/staff safety with emergency trainings The expected outcome will be fewer discipline referrals, increased attendance and engagement in school with fewer suspensions and truancies.	$70,000	N

Action #	Title	Description	Total Funds	Contributing
7	Character Development	A District Committee on Character Education will support improved student behavior to increase student connectedness and a positive school climate through: • PD on character education • Develop character education TK-12 • Bully Prevention PD • Bully Prevention materials • Bully App for cell phones • Parent workshops on bully prevention The expected outcome will be decreased suspensions, expulsions and discipline referrals and is principally directed to our unduplicated students.	$45,000	Y

Goal Analysis for 2022-23

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

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

There were some substantive differences in the planned actions and actual implementation of the actions.

Action 3.1 and 3.2 were not fully implemented as planned and are in the planning stages. Social emotional well-being for our students continued to be a priority during this school year.

Action 3.3 was implemented as planned with the following provided to staff during the 2022-23 school year: Aug 9 - Cultural Proficiency Training by Kevin Taylor, Aug 17 - Dreambox Learning and Reading Plus training for Sp Ed Teachers, October 9 - Advanced Freckle Training, Nov 16 - Working with Behaviors through a Trauma-Informed Lens by Pamela Strigglers, Nov 30 - Beginning Freckle Training, Dec 14 - Data Training on Renaissance, Dec 14 - STAR Data Training, Jan 18 - The Nobility of Education with Ron Powell, Feb 15 - Restorative Practices Overview with Angie Mgbeke, Feb 22 - Fentanyl Presentation, March 15 - Building Resilience - How to keep your cup full with Jessica Soto and Veronica Rousseau, April 19 - Weaving SEL into Everyday Practices with Danielle Cote and Robin McMullen, May 17 - Implementing Culturally Responsive Systems and Practices with Athena Vernon & Angie Mgbeke

Action 3.4 was partially implemented as the district contracts with a certified RN for healthcare plans and mandated trainings such as seizure training, asthma training, and COVID training. The district does not currently have a health clerk. There were challenges in recruiting and filling the position of health clerk.

Action 3.7 was successfully implemented by site administrators in partnership with the San Bernardino County Sheriff's Department Public Relations Officer. The Bully App for cell phones is in the planning stages.

Actions 3.5 and 3.7 were implemented as planned. Successes included continuing to improve on positive school culture at the sites through building positive relationships with students, providing social emotional training for staff, and offering social emotional activities to support students. Additionally, the district was successful in providing increased counseling services for students, recruiting additional instructional assistants for support in the classroom, and improving nutritional services with the addition of a position to lead the nutritional services department in providing nutritional, fresh meals to students.

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.

Goal 3.1 Costs for professional development were less than anticipated. Anticipated 2023 Expenditures were $25,000. Actual costs totaled $7,000. Anticipated costs for 2023-24 are $10,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Goal 3.3 Costs for professional development for differentiating instruction, RTI strategies, SEL, Cultural proficiency and restorative practices were less than anticipated. Anticipated 2023 Expenditures were $65,000. Actual costs totaled $2,700. Anticipated costs for 2023-24 are $10,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Goal 3.4 Nurse support was unfilled and costs supporting COVID testing were significantly less than anticipated due to decreased COVID monitoring and a lack of full time nursing services. Anticipated 2023 Expenditures were $100,000. Actual costs totaled $2,100. Anticipated costs for 2023-24 are $75,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Goal 3.5 Costs associated with success in core programs and extracurricular activities were more than anticipated. Anticipated 2023 Expenditures were $355,000. Actual costs totaled $563,000. Anticipated costs for 2023-24 are $517,000. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

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

Action 3.1 and 3.2 are in the planning stages and are therefore not being implemented so effectiveness cannot be determined at this time.

Action 3.4 supported the increased attendance rate of 2.2% with the availability of a contracted district nurse to provide services and training.

Actions 3.3, 3.5, 3.6, 3.7 were partially effective as the suspension rate is high at 7%, however, it remains below the suspension rate of 9.5% in 2019. Additionally, the gap between All students and low income students decreased from 2.4% in 2019 to 0.9% in 2022. The district had an increase in attendance rates (2.2%) and an overall reduction in the number of office referrals for 2022-2023 (-56). The district will continue to implement the actions in Goal 3 to continue to reduce the suspension rate and the number of office referrals. Action 3.3 included the specific professional development listed above, focused on social emotional learning and relationship building workshops for staff provided by CA

HELP at the Desert Mountain SELPA. The emphasis on relationship building and the connection to classroom behaviors was a focus of the district to continue to improve student-teacher relationships. Some of these professional development offerings also applied to Action 3.6 focusing on a positive school climate and social emotional training for staff. Action 3.5 continues to be a focus identified by educational partners as the district works to increase attendance and reduce chronic absenteeism. In addition to the decrease in suspension rates between All students and low income students, an increase in attendance rates, and the reduction in office referrals, Action 3.6 was effective as school connectedness increased by 2% in 2023. The district supported school connectedness for students by providing more after school clubs, extracurricular activities, summer activities (swim, dance, City of Needles recreation summer program, and gym memberships. Action 3.7 included providing professional development on character education and bullying. This action included the delivery of lessons in the classrooms on character education and bullying prevention.

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.

Additional specific details were added to Action 5 based on educational partners input (increase the incentives and celebrations for students who are in attendance).

The Desired Outcomes for CA School Dashboard in ELA and math were updated to reflect a 3 point increase in the Year 2 Outcomes for each student group.

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 4

Goal #	Description
Goal 4	The District will increase educational partners (students, staff, parents, and community members) engagement by increasing opportunities for input, advice through participation on site and district committees and surveys (District Advisory Committee (DAC), School Site Council (SSC), LCAP Surveys, Native American Education Committee meetings, Student Surveys, etc.) by serving as program volunteers and as mentors in internship programs; and participating in staff, parent, and community workshops.

An explanation of why the LEA has developed this goal

Based on parent, administration, and board input, there is a need to seek input from parents in the school and district levels through involvement in school and district committees, as parent/guardian volunteers and as participants in parent education programs. Currently, it is difficult to find parents/community members to serve on school site council, district advisory council and ss volunteers. The district seeks to increase participation with parents/guardians at District sponsored parent/community workshops in-person and online. Our data shows that Native American students perform in the lower performance indicators on the California School Dashboard. There is a lack of connectedness to school and activities. 56% of the Needles Community Day School are Native American for a variety of reasons. Hence, there is a need to work with our Native American Fort Mojave Indian Tribe and Chemehuevi Valley Indian Tribe partners to increase parent support and involvement. The actions included in this goal are designed to increase community support for district programs that support a positive image of the district within the community. Parent trainings, volunteer programs, public relations information, community engagement activities, and student outreach programs will work together to achieve this goal. (State Priorities: 3,8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to support educational partners input	1.51% of students	Home visits – 42 or 4.3% (Local Data, 2021-2022)	Home visits – 45 or 4.41% (Local Data, 2023)		Increase <1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation in District and site decision making committees focused on non represented populations	92.3% of vacant seats are filled	100% of committees are filled (Local Data, 2021-2022)	100% of committees are filled (Local Data, 2023)		100% of vacant seats are filled
Attendance at Parent workshops with a focus on underrepresented populations	6.35%	2% districtwide Elementary conferences = 75% (Local Data, 2021- 2022)	2 % Districtwide Elementary conferences = 80% (Local Data, 2022-23)		2.50%
Attendance at Parent workshops with a focus on underrepresented populations	Elementary 41 Middle School 483 High School 159	Elementary 15 Middle School 0 High School 0 Parents attended conferences and school events (Local Data, 2021-2022)	Elementary 90 Middle School 10 High School 5 Parents attended conferences and school events (Local Data, 2022-23)		<20/100/100
Increase parent participation in workshops by 2% focused on underrepresented populations	At least 10-12 parents will attend weekly online workshops	2-3 Parents attended weekly online workshops (Local Data, 2021- 2022)	2-3 parents attended Coffee with the Principal 3-5 parents attended parent workshops quarterly (Local Data, 2023)		Data reviewed quarterly All sites
Number of secondary students participating in a mentor program	8% of secondary students	9% of secondary students (Local Data, 2022)	No Data Available		Increase by 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent volunteer program by 1% with a focus on under-represented populations	Number of parent volunteers in 2019/2020 = 93	Number of parent volunteers in 2021-2022 = 131 (Local Data)	Number of parent volunteers in 2022-2023 = 108 (Local Data)		Increase by 5%
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available	<u>Dashboard Data for ELA:</u> Amer. Indian -97.4 DFS Homeless –49.4 DFS Hispanic –61.2 DFS SED –70.9 DFS SWD – 113.2 DFS White – 38.7 DFS (CA School Dashboard, 2022)		Amer. Indian -100.4 DFS Homeless – 52.4 DFS Hispanic –64.2 DFS SED –73.9 DFS SWD – 116.2 DFS White – 41.7 DFS Desired Outcomes Updated May 2023
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available	<u>Dashboard Data for Math:</u> American Indian -147.7 DFS Homeless –132.4 DFS Hispanic –101.1 DFS SED –106.7 DFS SWD – 145.9 DFS White – 77.2 DFS (CA School Dashboard, 2022)		Amer. Indian -150.7 DFS Homeless –135.4 DFS Hispanic –104.1 DFS SED –110.7 DFS SWD – 148.9 DFS White – 80.2 DFS Desired Outcomes Updated May 2023

Actions

Action #	Title	Description	Total Funds	Contributing
1	Communication Tools	Increase parent involvement through effective communication • Revise the District and School Site websites • Improve access and usage of the Communication Tools (broadcast systems) • Phone App for District website • Teacher cell phones for parent and family communication The expected outcome is to increase parent participation and decision making, hence increasing student academic and positive social emotional outcomes.	$50,000	N
2	Parent Involvement in IEP Process	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures • Provide Community Advisory Committee program The expected outcome is a higher level of parent participation and decision making in the IEP process, thus increasing student academic and positive social emotional outcomes.	$2,500	N
3	Parent Training	Parent Nights at TK-12 will promote parent/school relationships. NUSD partnered with the San Bernardino County Sheriff's Department to hold a parent training on Fentanyl and the impacts on the youth. Elementary school sites had a Parent Shadow Day where parents attended school with their child and received updates from the school sites. Parent conferences were held at all school sites and parents learned how to interpret state and local assessments. The expected outcome is an increase in the number of parents participating in parent training. This action is principally directed to unduplicated students.	$5,000	Y
4	Volunteer Program	The District will develop a program at each school site to encourage parents to engage in volunteer programs and activities. To support the program the District will provide a Volunteer program Training and Recognition and screening technology. The expected outcome is increased parent participation in volunteer programs and collaborative decision making with the District for student success, hence increasing student academic and positive social emotional outcomes.	$3,000	N

Action #	Title	Description	Total Funds	Contributing
5	Engagement in Community Activities/Events	The District will support district and site personnel to engage in community volunteer groups and organizations to increase community educational partners participation in the decision-making process for the purpose of increasing student academic and positive social emotional learning. District staff participate in Rotary, Women's Club and events in the community that are held throughout the year.	$2,000	N
6	Student Programs	Students will participate in and plan programs to engage in the greater community to participate is responsible, positive, social emotional learning. Events will include Sober Celebration and Student Competitions (Spelling Bee and Academic Competitions) and Display events. Additional programs will be implemented, including the Spelling Bee, to provide academic competitions to engage students in different ways. Incentive programs will be implemented to engage students in school attendance and programs.	$5,000	N

Goal Analysis for 2022-23

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

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

Majority of the planned actions were implemented as expected. Challenges and success include:

There were challenges with fully implementing Action 4.2 and 4.4 To implement Action 4.2, parents were provided individualized training on their rights and responsibilities during IEPs. Parents are notified through the website that they have the option to attend quarterly Community Advisory Program workshops through Desert Mountain SELPA. These meetings are held in person in Apple Valley, CA which makes it difficult for parents to attend as we are a rural district approximately 160 miles away from SELPA. With the planned implementation of Action 4.4, we experienced a decrease in our parent volunteers throughout the district. Many of our volunteers fail to renew their TB tests. We will continue to increase our volunteers by providing them written reminders that they need to renew their volunteer packet and TB tests.

Action 4.1 was successfully implemented as the admin team effectively utilized the messaging application to inform the school community. School sites encouraged parents to download the Parent Square app to ensure that they received all school updates and news. Teachers continue to use their district assigned cell phones to stay connected with parents through text messages and phone calls.

Action 4.3 was partially successful as increasing parent involvement is an ongoing process at all school sites. Admin and teachers will continue to hold parent workshops and events to help increase parent participation. Parent conferences are highly attended at the elementary levels and the parent participation seems to decrease as the students reach secondary level. NUSD plans to provide more incentives to students to help attract parents to the academic workshops and events.

Actions 4.5 and 4.6 were successfully implemented as planned. For Action 4.5, multiple staff and students participated in local events throughout the year. There is a greater participation of staff and students during the Fall and Winter because the community events are planned when the weather is cooler. Secondary students are held accountable for obtaining service learning hours by volunteering within the community. Many of the students gain their hours of service by volunteering at the local events. For Action 4.6, student programs included the Spelling Bee for K-5, math students participated in the Tri-State Math Olympics and the district held the Sober Celebration. The district will continue to provide opportunities for students to participate in local student programs.

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.

Goal 4.2 Parent involvement in the IEP process (but outside of the IEP) was not implemented. Parent training is anticipated in the next fiscal year. Anticipated 2023 Expenditures were $2,500. Actual costs totaled $0. Anticipated costs for 2023-24 are $2,500 to implement parent training. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

Goal 4.3 Parent Training programs were free of cost to the district as they were done at the school sites during parent conferences, back to school nights, parent shadow days, and other similar events. We will continue to improve and offer additional trainings in the coming year. Anticipated 2023 Expenditures were $5000. Actual costs totaled $0. Anticipated costs for 2023-24 are $5,000 to implement additional parent training programs. A material difference is identified as exceeding $50,000 or 50% of anticipated expenditure amount.

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

Action 4.1- The site administrative teams effectively utilized the messaging application to keep the school community informed.

Action 4.2 - Parents were provided individualized training on their rights and responsibilities during all IEPs. Due to the challenges with the location of additional training offered by the Desert Mountain SELPA, not all parents were able to attend the Community Advisory Committee in Apple Valley. This limited the effectiveness of this action.

Action 4.3 - This action was effective as there was an increase in the number of parents attending conferences, events, and workshops with the majority being at the elementary. The elementary had an increase of 75 parents, the middle school had an increase of 10 parents and the high school had an increase of 5 parents. The district expects these numbers to continue to increase as incentives and other strategies are implemented districtwide.

Action 4.4 - In the area of parent volunteers, the district experienced a decrease in the number of volunteers to 108 due to TB test challenges. As a result, this limited the number of parent volunteers and this action was not as effective as expected.

Action 4.5 - This action was effective as staff and students participated in community events during the school year. This supports with ensuring high school students earn learning service hours and connecting to the larger community.

Action 4.6 Multiple staff and students participated in local events throughout the year with an increase in participating during the 3rd and 4th quarters.

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

The Desired Outcomes for CA School Dashboard in ELA and math were updated to reflect a 3 point increase in the Year 2 Outcomes for each student group.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,009,517	$324,888

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
28.02%	0%	$0	28.02%

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.

Professional Development to Support Student Achievement

Goal 1 Action 3 Develop Leadership Teams to Implement Standards-Based Instruction

Goal 1 Action 4 Classroom Walkthroughs: Consultant Support and Software Program to Monitor Standards-Based Program

Goal 2 Action 4 Additional Workdays for Teachers (5 days)

Needs, Conditions, Circumstances: The 2022 CAASPP data identified 27.76% of All students scored met or exceeded standard in ELA and 14.53% of All students scored met or exceeded standard in Math. Low Income students scored 24.55% met or exceeded standard in ELA and 12.12% met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. On the 2021 CAASPP, 23.89% of All students met or exceeded standard in ELA and 10.08% of All students met or exceeded standard in math. 16.10% of Low-Income students met or exceeded standard in ELA and 6.17% of Low-Income students met or exceeded standard in math. The gap in outcomes between all students and our unduplicated student groups decreased from 2021 to 2022 demonstrating effectiveness of the actions in place. Although there was growth in student outcomes and a decrease in the gaps in

performance, this data also continues to demonstrate a need to continue to provide additional designated academic support and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students.

Purpose of the Action: The District will continue to provide ELA and Math CA State Standards' professional development to teachers who provide instruction to Low Income, English Learners and Foster Youth to ensure that these student groups are receiving rigorous classroom instruction. Professional learning will include pedagogy and behavioral support training in content core subject areas with a focus on the CA State Priority Standards of ELA and Math. The District will continue it's ongoing work with consultants to provide specific and intensive professional development designed as collaborative workshops and training sessions to address best practices related to best first instruction equity driven programs, teacher support to enact research-based strategies, teacher support for academic and social emotional learning to increase student engagement in academic content instruction and cohesive leadership team development to promote implementation of research-based strategies. The District will continue providing professional development for teachers in delivering differentiated instruction which will further accelerate learning for unduplicated students. Highly qualified school and district personnel will progress towards accelerating learning for unduplicated students in early literacy, foundational reading instruction, language acquisition, ELA and Math core subject areas. Teachers and administrators will receive additional professional development to enact research based strategies that increase student engagement in the academic content instruction. Professional development for classified staff will provide strategies in literacy and conceptual understanding in math to conduct small group intervention and remediation for unduplicated student groups to have equitable and full access to the state standards and district-adopted language arts and math curriculums. Professional development directed at growing leadership capacity for school site leadership teams and district administration will be aligned with effective strategies that build on Hattie's research to effectively implement rigorous academic programs and support unduplicated students to accelerate learning. Further, professional development for principals in using the Digicoach software program to monitor and supervise lesson delivery and differentiated instruction of the CA State Priority Standards for ELA/Math will also further accelerate learning for unduplicated students.

The continuation of these actions was determined by their effectiveness showing an increase on the 2022 CAASPP Summative Assessments for Low Income students with 24.55% (+8.45%) proficient for ELA and 12.12% (+5.95%) proficient for Math. The district believes that this action will continue to support improving outcomes for unduplicated students. The effectiveness of these actions will be measured by future student performance on ELA and Math per the CA School Dashboard and/or CAASPP results.

Equitable Access to Technology and Online Instructional Materials

Goal 1 Action 6 Technology Upgrades to Implement Instructional Programs

Goal 2 Action 3 Online Materials ELA/Math/SEL

Needs, Conditions or Circumstances: The 2022 CAASPP data identified 27.76% of All students scored met or exceeded standard in ELA and 14.53% of All students scored met or exceeded standard in Math. Low Income students scored 24.55% met or exceeded standard in ELA and 12.12% met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. On the 2020-21 CAASPP, 23.89% of students met or exceeded standard in ELA and 10.08% of students met or

exceeded standard in math. 16.10% of Low-Income students met or exceeded standard in ELA and 6.17% of Low Income students met or exceeded standard in math. The chronic absenteeism rate for All students was 38.8% and 41.1% for Low Income students on the 2022 CA Dashboard. Local LCAP metrics on the number of discipline referrals to the school office continue to decrease districtwide. These data points demonstrate the need to ensure continued equitable access for designated ELA/Math academic instructional and social emotional learning programs to close the digital divide and promote academic achievement and improved attendance for unduplicated students.

Purpose of the Action: The District will provide upgraded access to technology in order to provide an equitable learning environment with designated online programs in targeted ELA and Math CA State Standards that are principally directed to meet the needs of our unduplicated students. Upgrades to technology that promote equitable access to computers, instructional software, Internet access and sound improvements are provided to support a learning environment that promotes equitable access to in classroom learning and participation as well as for use at home. Access to technology will provide unduplicated students with access to supplementary online materials for in-person instruction, online tutoring, and social emotional supports with an emphasis to address learning gaps to accelerate learning in ELA and Math. These services will provide our students with the opportunity to engage in the curriculum in a variety of ways and to utilize programs that provide supplemental supports that are designed to meet their needs.

The outcomes listed above demonstrate effectiveness and growth in outcomes for our students. These are continuing actions that will be implemented during the 2023-24 school year. The effectiveness of these will be measured by future student performance on ELA/Math Academic Indicators and Chronic Absenteeism Indicator on the California School Dashboard, and a decrease in the number of behavior referrals to the office.

Support for Student Achievement

Goal 2 Action 1 Lower Class Sizes in Core Programs

Goal 2 Action 2 Support in Core Programs by Instructional Aides

Goal 2 Action 7 Tutors to Support Learning

Goal 3 Action 5 Student Support to Improve Attendance and Academic Performance

Needs, Conditions or Circumstances: The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. These data points demonstrate the need to continue to provide support in designated academic programs to ensure academic progress and increased achievement in ELA and Math CAASPP for unduplicated students to continue the growth in student outcomes. Our educational partners expressed the need to increase the tutors at the school sites to support students with academic achievement.

The chronic absenteeism rate for All students was 38.8% and 41.1% for Low Income students on the 2022 CA Dashboard. Educational partners also expressed the need for additional attendance incentives for students who attend school.

Purpose of the Action: The District will continue to provide additional support to increase student achievement in ELA and Math CA State Standards that are principally directed to support our unduplicated students. Lower class sizes in core programs TK-12 will provide unduplicated students with increased access to teachers to support the acceleration, intervention, and remediation of CA State Standards (ELA/Math). Additional support from instructional aides will be expanded to secondary ELA/Math core programs and all K-2 classrooms that will support individualized intervention in small group settings during instruction to support acquisition of language, reading, writing and math content standards. Tutors will also be provided to support unduplicated students with academic achievement through individual support and small group lessons using differentiated instruction based on data to determine students needs. Student mental health will be supported by a counselor that provides intervention through individual and small group services, which will support student wellness/health. The District provides transportation to and from school for students in grades TK-3. This is designed to provide equitable access for our unduplicated students. The District is located in a 5999 square mile geographical area that may require over an hour one-way trip to and from school for many students. In addition, the desert climate has 6 months out of a 10-month school year in which the daily heat index is between 100-120 degrees. As walking in these types of conditions can pose a safety concern of students experiencing heat exhaustion, we ensure that transportation is made available. Additionally, many of our unduplicated students would not be able to attend school without transportation as the time and cost to transport students to and from school is not an option for parents. Hence, providing transportation to and from school provides the opportunity for equitable access to the school so that students can participate in the learning process as well as experience school connectedness. This action is designed to improve daily 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 students to school on a daily basis.

The outcomes listed above demonstrate effectiveness and growth in outcomes for our low income students with an increase of 8.45% in ELA and an increase of 5.95% in math on the CAASPP. This data indicates a need to continue implementation of the actions to support and close the gap in outcomes for our unduplicated students. Our educational partners expressed a need for additional tutors at the school sites. Additionally, our educational partners indicated that additional attendance incentives are needed for students who attend school. The effectiveness of these actions will be measured by future student performance on future ELA and Math CAASPP assessments and chronic absenteeism rates.

Programs to Accelerate Learning

Goal 2 Action 5 Programs to Accelerate Learning from School Closures/Distance Learning

Needs, Conditions or Circumstances: The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. These data points demonstrate the growth and need to continue to provide additional support for unduplicated students to accelerate learning and increase achievement in ELA and Math CA State Standards. Our educational partners expressed the need to increase the tutors at the school sites to support students with academic achievement.

Purpose of the Action: The District will provide additional support and programs to accelerate learning and to increase student achievement in ELA and Math CA State Standards for unduplicated students. Summer programs will support learning loss and accelerate content acquisition of the core curriculum. Tutors will be utilized to support accelerating student learning within the classroom and after school by focusing on the academic needs of struggling students in small group lessons and by providing differentiated instruction based on the individual needs of students. Providing an instructional support program with intervention services during the school day and after school focuses tutoring on the academic needs of foster youth, English Language Learners, and low-income students. During the school day, intervention periods have been established in grades TK-5 whereby instructional aides and teachers will provide an entire classroom of students with intervention, reteaching and enrichment of students in literacy skills. Intervention program content will be used that effectively provides the literacy skills needed by each student in need of remediation. DIBELS assessments, ReadyCheck, and STAR Renaissance will be used to develop the groups as well as to monitor growth throughout the semesters. After school tutoring provides identified students with the ability to participate in small group instruction to remediate content/skill deficiency and to extend instructional time beyond the classroom to provide differentiated instruction. The implementation of after school tutoring also provides teachers access to data to use to inform instruction in the classroom, thus providing a clear academic needs analysis and targets for student growth.

The continuation of these actions was determined by the outcomes listed above, demonstrating effectiveness and growth in outcomes for our low income students with an increase of 8.45% in ELA and an increase of 5.95% in math on the CAASPP. This data indicates that there is still a need for implementation of these actions with a continued focused approach on unduplicated students. Further, our educational partners expressed a need for additional tutors at the school sites. The effectiveness of these actions will be measured by future student performance on the ELA and Math CAASPP.

Services for Students for Increased College and Career Readiness

Goal 2 Action 8 Career Pathways (College/Career Readiness)

Needs, Conditions and Circumstances: The 2022 CAASPP data identified 20.83% (+5.83%) of All 11th grade students scored met or exceeded standard in ELA and 9.72% (+2.22%) of All 11th grade students scored met or exceeded standard in Math. Low Income students in 11th grade scored 18.00% (+10.00%) met or exceeded standard in ELA and 8.00% (+8.00%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. These data points demonstrate the growth of our low income students as well as the need to continue to provide additional support for unduplicated students to accelerate learning on the indicators of college and career readiness. Our educational partners also expressed the need for additional CTE courses for secondary students to support increased college and career readiness.

Purpose of the Action: The District will provide increased support to accelerate learning and provide programs for unduplicated student groups who traditionally are not college and career ready after high school graduation. This action is designed to create equity and access to higher education and careers. The District will provide increased services above the core with additional CTE pathways, online programs to provide information on career opportunities and to improve career readiness skills in writing, interviews, resume development. In addition,

tutoring will be provided to unduplicated students to accelerate learning for increased achievement on the CAASPP Grade 11 Summative Assessments.

The continuation of these actions was determined by the outcomes listed above, demonstrating effectiveness and growth in outcomes for low Income students in 11th grade with a 10.00% increase in students meeting or exceeding standard in ELA and an increase of 8.00% of students meeting or exceeding standard in Math.. This data indicates that there is still a need for implementation of these actions with a continued focused approach on unduplicated students. The effectiveness of this action will continue to be measured by an increase of the percentage of unduplicated students on the CA Dashboard's College and Career Indicator (when available) and on the 2023-2024 Grade 11 CAASPP ELA/Math Summative Assessments.

Positive School Climate

Goal 2 Action 9 Enrichment Activities

Goal 3 Action 7 Character Development

Needs Conditions, or Circumstances: The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. The chronic absenteeism rate for All students was 38.8% and 41.1% for Low Income students on the 2022 CA Dashboard. English Learners and Foster Youth had fewer than 11 students, so no performance data was reported. Local LCAP metrics on the number of discipline referrals to the school office reported that there were 209 referrals districtwide, continuing to decrease from 265 referrals in 2022. These data points demonstrate the need to continue to provide an enriching positive school climate to connect, engage, and extend learning for unduplicated students within the school culture.

Purpose of the Action: The District will provide enrichment activities that connect students to the school culture through clubs, field trips, and summer enrichment activities to learn skills that align to the classroom learning (STEM & VAPA). The rural and isolated location of the District minimizes the opportunities for learning outside of the school environment. These in-school enrichment activities will provide additional exposure for unduplicated students to develop additional depth of knowledge to their grade level content. Student mental health will be supported by a counselor that provides intervention through individual and small group services. The implementation of a positive school culture that focuses on character development will promote student engagement and connectedness with the greater school community. Professional development for teachers and staff will focus on social emotional training, positive character development and bully prevention. School staff will develop a framework to create an inclusive environment that is focused on support and extended learning opportunities for our unduplicated student groups.

The continuation of this service is based on the effectiveness as demonstrated by the Local LCAP metrics on the decrease in the number of discipline referrals to the school office. The district also had a 2.2% increase in attendance rate from 2022 to 2023. The effectiveness of these actions will be determined by future student performance on ELA and Math CAASPP, the decrease in Chronic Absenteeism on the CA School Dashboard and a decrease in the number of referrals to the office for unduplicated students.

Parent Workshop Series

Goal 4 Action 3 Parent Training

Needs, Conditions and Circumstances: The 2022 CAASPP data identified 27.76% (+3.87%) of All students scored met or exceeded standard in ELA and 14.53% (+4.45%) of All students scored met or exceeded standard in Math. Low Income students scored 24.55% (+8.45%) met or exceeded standard in ELA and 12.12% (+5.95%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. The 2022 CAASPP data identified 20.83% (+5.83%) of All 11th grade students scored met or exceeded standard in ELA and 9.72% (+2.22%) of All 11th grade students scored met or exceeded standard in Math. Low Income students in 11th grade scored 18.00% (+10.00%) met or exceeded standard in ELA and 8.00% (+8.00%) met or exceeded standard in Math. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported These data points demonstrate growth as well as the need to continue to provide parents of unduplicated students with designated training on academic programs to better support their child to increase achievement on ELA and Math CAASPP. Lastly, our educational partners indicated a need for additional parent workshops to support student success.

Purpose of the Action: The District will continue to provide workshops for parents that focus on ways to better understand their child's academic programs and social emotional needs to increase achievement in school. Several districtwide workshops were held to help parents to have an understanding of student reports tied to local and state assessments. These workshops are provided to support parents' understanding regarding the District academic programs that support students' academic needs for unduplicated students. The District has developed parent education programs based on the research from NCLB. Grace Chen reported in Public School Review (August 14, 2021) that the foundation of NCLB was to get parents of under-achieving children involved in their education. Her report states that research shows that to do this, schools need to offer materials and training to help parents work with their children, including literacy and technology. Schools also need to assist parents in understanding the state academic standards, monitoring a child's progress, and working with teachers to improve achievement. These findings provide the District with the foundation to develop programs for parent education in order to improve academic achievement for unduplicated students.

The continuation of these actions was determined by the outcomes listed above, demonstrating effectiveness and significant growth in outcomes for our low Income students in 11th grade with a 10.00% increase in students meeting or exceeding standard in ELA and an increase of 8.00% of students meeting or exceeding standard in Math; low income students with an increase of 8.45% in ELA and an increase of 5.95% in math on the CAASPP. This data indicates that there is still a need for implementation of these actions with a continued focused approach on unduplicated students. Our educational partners also indicated a need for additional parent workshops to support student success. The effectiveness of these actions will be measured by future student performance on ELA and Math CAASPP, a decrease in Chronic Absenteeism and an increase in college and career ready indicator (as available) for unduplicated students on the CA School Dashboard.

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

Needles Unified has a minimum proportionality percentage of 28.02%. The LEA and School wide actions described above for the unduplicated student groups, grouped together, allows the district to meet or exceed its percentage to increase or improve services of 28.02% quantitatively and qualitatively. The actions and services to support Needles Unified unduplicated student groups are principally directed to our low income, English Learners, and foster youth students. These actions have demonstrated effectiveness in supporting improved outcomes for our student groups through specific professional development for staff, access to technology and online materials for our students, lower class sizes, the support of our instructional aides and tutors in providing individual and small group instruction, providing transportation, offering additional CTE pathways, providing enrichment opportunities and social emotional learning lessons, and engaging our parents by building their capacity to support their students academic and social successes.

The LEA-wide actions above allow the district to meet or exceed its percentage to increase or improve services 28.02% quantitatively.

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.

The district is using the additional concentration grant add-on funding to maintain 9 teachers to continue providing lower class sizes for all grades, K-12. (Goal 2.1)

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 schools	1 to 30 classified staff ratio (32 to 965)
Staff-to-student ratio of certificated staff providing direct services to students	No comparison schools	1 to 19 student/teacher ratio (51 to 96)

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,754,517	$ -	$ -	$ -	3,754,517	$ 1,809,500	$ 1,945,017

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Support CTC pathways for CA Credentials (preliminary and clear)	All Students	$ 35,000	$ -	$ -	$ -	$ 35,000
1	2	Professional development on CA State Standards for teachers/principals	All Unduplicated	$ 85,000	$ -	$ -	$ -	$ 85,000
1	3	Develop leadership teams to implement standards based instruction	All Unduplicated	$ 100,000	$ -	$ -	$ -	$ 100,000
1	4	Classroom walkthrough software program to monitor a standards-based program	All Unduplicated	$ 5,000	$ -	$ -	$ -	$ 5,000
1	5	Facilities Repairs/Upgrades	All Students	$ 450,000	$ -	$ -	$ -	$ 450,000
1	6	Technology upgrades to implement instructional programs	All Unduplicated	$ 200,000	$ -	$ -	$ -	$ 200,000
2	1	Lower class sizes in core programs	All Unduplicated	$ 930,000	$ -	$ -	$ -	$ 930,000
2	2	Support in Core Programs by Instructional Aide(s) (12)	All Unduplicated	$ 450,000	$ -	$ -	$ -	$ 450,000
2	3	Online Materials ELA/Math/SEL	All Unduplicated	$ 50,000	$ -	$ -	$ -	$ 50,000
2	4	Additional workdays for teachers (5 days)	All Unduplicated	$ 140,000	$ -	$ -	$ -	$ 140,000
2	5	Programs to accelerate learning from school closures/distance learning	All Unduplicated	$ 200,000	$ -	$ -	$ -	$ 200,000
2	6	Maximize inclusion opportunities for Students with Disabilities	SWDs	$ 10,000	$ -	$ -	$ -	$ 10,000
2	7	Tutors to support learning	Foster Youth, Low Income	$ 15,000	$ -	$ -	$ -	$ 15,000
2	8	Career Pathways (College/Career Readiness)	All Unduplicated	$ 100,000	$ -	$ -	$ -	$ 100,000
2	9	Enrichment Activities	All Unduplicated	$ 150,000	$ -	$ -	$ -	$ 150,000
3	1	Discipline plan	All Students	$ 10,000	$ -	$ -	$ -	$ 10,000
3	2	Discipline plan to support IEP goals	SWDs	$ 5,000	$ -	$ -	$ -	$ 5,000
3	3	PD on Differentiated Instruction	All Unduplicated	$ 10,000	$ -	$ -	$ -	$ 10,000
3	4	Nurse Support/Health Clerk	All Students	$ 7,500	$ -	$ -	$ -	$ 7,500
3	5	Student support to improve attendance and academic performance	All Unduplicated	$ 619,517	$ -	$ -	$ -	$ 619,517
3	6	Positive school climate	All Students	$ 70,000	$ -	$ -	$ -	$ 70,000
3	7	Character Development	All Unduplicated	$ 45,000	$ -	$ -	$ -	$ 45,000
4	1	Communication Tools	All Students	$ 50,000	$ -	$ -	$ -	$ 50,000
4	2	Parent Involvement in IEP process	SWDs	$ 2,500	$ -	$ -	$ -	$ 2,500
4	3	Parent Training	All Unduplicated	$ 5,000	$ -	$ -	$ -	$ 5,000
4	4	Volunteer Program	All Students	$ 3,000	$ -	$ -	$ -	$ 3,000
4	5	Engagement in Community Activities/Events	All Students	$ 2,000	$ -	$ -	$ -	$ 2,000
4	6	Student Programs	All Students	$ 5,000	$ -	$ -	$ -	$ 5,000

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 10,739,612	$ 3,009,517	28.02%	0.00%	28.02%	$ 3,009,517	0.00%	28.02%	**Total:**	$ 3,009,517
								LEA-wide Total:	$ 3,009,517
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	3	Develop leadership teams to implement standards based instruction	Yes	LEA-wide	All	All Schools	$ 100,000	0.00%
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	LEA-wide	All	All Schools	$ 5,000	0.00%
1	6	Technology upgrades to implement instructional programs	Yes	LEA-wide	All	All Schools	$ 200,000	0.00%
2	1	Lower class sizes in core programs	Yes	LEA-wide	All	All Schools	$ 930,000	0.00%
2	2	Support in Core Programs by Instructional Aide(s) (12)	Yes	LEA-wide	All	All Schools	$ 450,000	0.00%
2	3	Online Materials ELA/Math/SEL	Yes	LEA-wide	All	All Schools	$ 50,000	0.00%
2	4	Additional workdays for teachers (5 days)	Yes	LEA-wide	All	All Schools	$ 140,000	0.00%
2	5	Programs to accelerate learning from school closures/distance learning	Yes	LEA-wide	All	All Schools	$ 200,000	0.00%
2	7	Tutors to support learning	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 15,000	0.00%
2	8	Career Pathways (College/Career Readiness)	Yes	LEA-wide	All	All Schools	$ 100,000	0.00%
2	9	Enrichment Activities	Yes	LEA-wide	All	All Schools	$ 150,000	0.00%
3	5	Student support to improve attendance and academic performance	Yes	LEA-wide	All	All Schools	$ 619,517	0.00%
3	7	Character Development	Yes	LEA-wide	All	All Schools	$ 45,000	0.00%
4	3	Parent Training	Yes	LEA-wide	All	All Schools	$ 5,000	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,788,500.00	$ 3,553,343.24

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	Support CTC pathways for CA Credentials (preliminary and clear)	No	$ 30,000	$ 38,125
1	2	Professional development on CA State Standards for teachers/principals	Yes	$ 105,000	$ 85,000
1	3	Develop leadership teams to implement standards based instruction	Yes	$ 57,500	$ 90,000
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	$ 65,500	$ 4,912
1	5	Facilities Repairs/Upgrades to support additional space for students	No	$ 420,000	$ 383,629
1	6	Technology upgrades to implement instructional programs	Yes	$ 420,000	$ 217,499
2	1	Lower class sizes in core programs	Yes	$ 800,000	$ 881,345
2	2	Support in Core Programs by Instructional Aide(s) (6)	Yes	$ 200,000	$ 406,184
2	3	Online Materials ELA/Math/SEL	Yes	$ 200,000	$ 186,737
2	4	Additional workdays for teachers (5 days starting 2022-2023)	Yes	$ 150,000	$ 133,816
2	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 200,000	$ 118,153
2	6	Maximize inclusion opportunities for Students with Disabilities	No	$ 30,000	$ 5,704
2	7	Tutors to support learning	Yes	$ 210,000	$ 18,088
2	8	Career Pathways	Yes	$ 75,000	$ 37,165
2	9	Enrichment Activities	Yes	$ 100,000	$ 173,238
3	1	Discipline plan	No	$ 25,000	$ 7,000
3	2	Discipline plan to support IEP goals	No	$ 5,000	$ 8,080
3	3	PD on Differentiated Instruction	Yes	$ 65,000	$ 73,281
3	4	Nurse Support	No	$ 100,000	$ 5,300
3	5	Student support	Yes	$ 355,000	$ 563,890

3	6	Positive school climate	No	$ 70,000	$ 28,090
3	7	Character Development	Yes	$ 55,000	$ 46,492
4	1	Communication Tools	No	$ 33,000	$ 27,318
4	2	Parent Involvement in IEP process	No	$ 2,500	$ -
4	3	Parent Training	Yes	$ 5,000	$ -
4	4	Volunteer Program	No	$ 3,000	$ 3,586
4	5	Engagement in Community Activities/Events	No	$ 2,000	$ 6,469
4	6	Student Organized Programs	No	$ 5,000	$ 4,243

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 2,832,300	$ 3,043,000	$ 2,992,860	$ 50,140	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	2	Professional development on CA State Standards for teachers/principals	Yes	$ 105,000	$ 85,000	0.00%	0.00%
1	3	Develop leadership teams to implement standards based instruction	Yes	$ 57,500	$ 90,000	0.00%	0.00%
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	$ 65,500	$ 4,912	0.00%	0.00%
1	6	Technology upgrades to implement instructional programs	Yes	$ 420,000	$ 217,499	0.00%	0.00%
2	1	Lower class sizes in core programs	Yes	$ 800,000	$ 881,345	0.00%	0.00%
2	2	Support in Core Programs by Instructional Aide(s) (6)	Yes	$ 200,000	$ 406,184	0.00%	0.00%
2	3	Online Materials ELA/Math/SEL	Yes	$ 200,000	$ 186,737	0.00%	0.00%
2	4	Additional workdays for teachers (5 days starting 2022-2023)	Yes	$ 150,000	$ 133,816	0.00%	0.00%
2	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 200,000	$ 118,153	0.00%	0.00%
2	7	Tutors to support learning	Yes	$ 210,000	$ 18,088	0.00%	0.00%
2	8	Career Pathways	Yes	$ 75,000	$ 37,165	0.00%	0.00%
2	9	Enrichment Activities	Yes	$ 100,000	$ 173,238	0.00%	0.00%
3	3	PD on Differentiated Instruction	Yes	$ 65,000	$ 73,281	0.00%	0.00%
3	5	Student support	Yes	$ 335,000	$ 563,890	0.00%	0.00%
3	7	Character Development	Yes	$ 55,000	$ 46,492	0.00%	0.00%
4	3	Parent Training	Yes	$ 5,000	$ -	0.00%	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 9,896,492	$ 2,832,300	0.00%	28.62%	$ 2,992,860	0.00%	30.24%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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