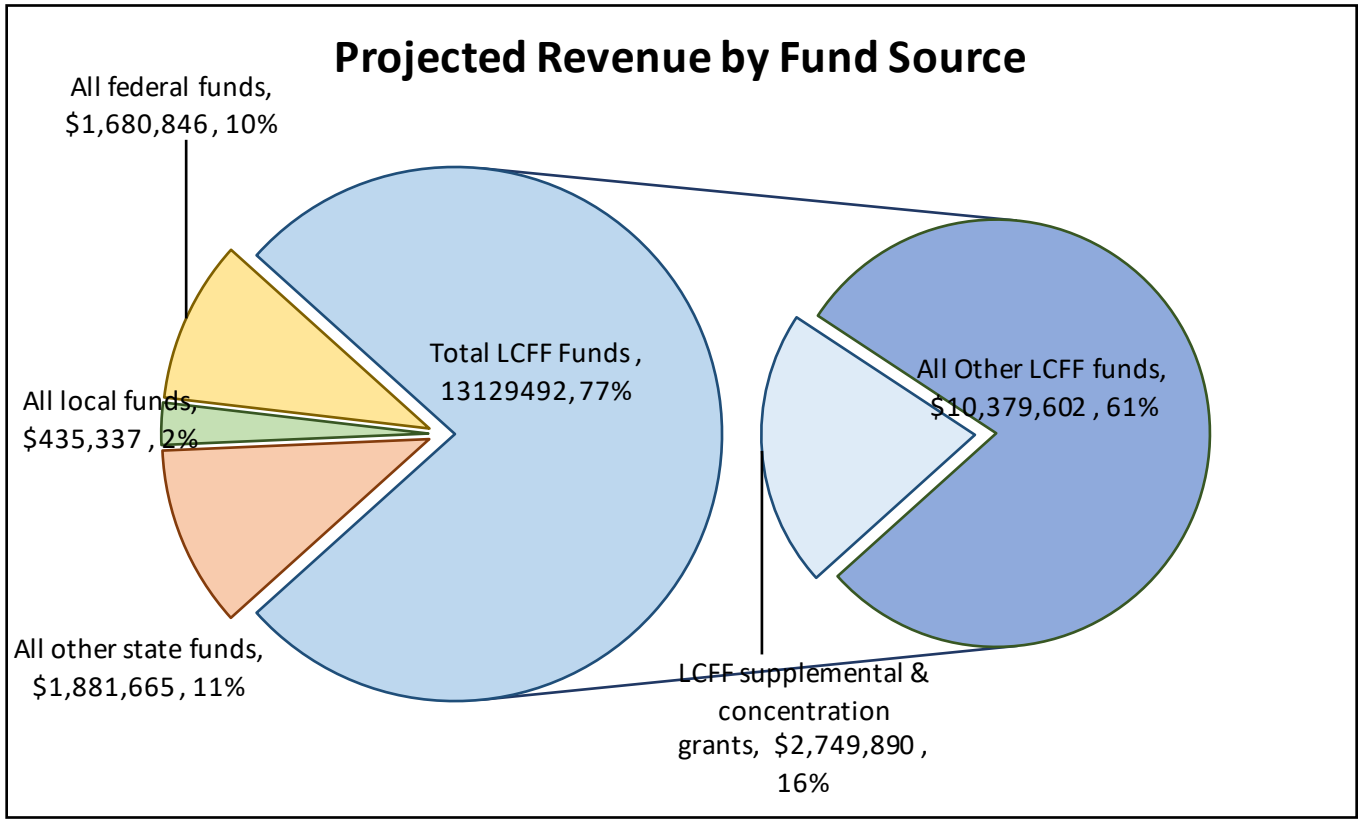
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Needles Unified
CDS Code: 36-67801-0000000
School Year: 2022 – 23
LEA contact information: Dr. Mary McNeil, 760-326-3891, mary_mcneil@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 2022 – 23 School Year

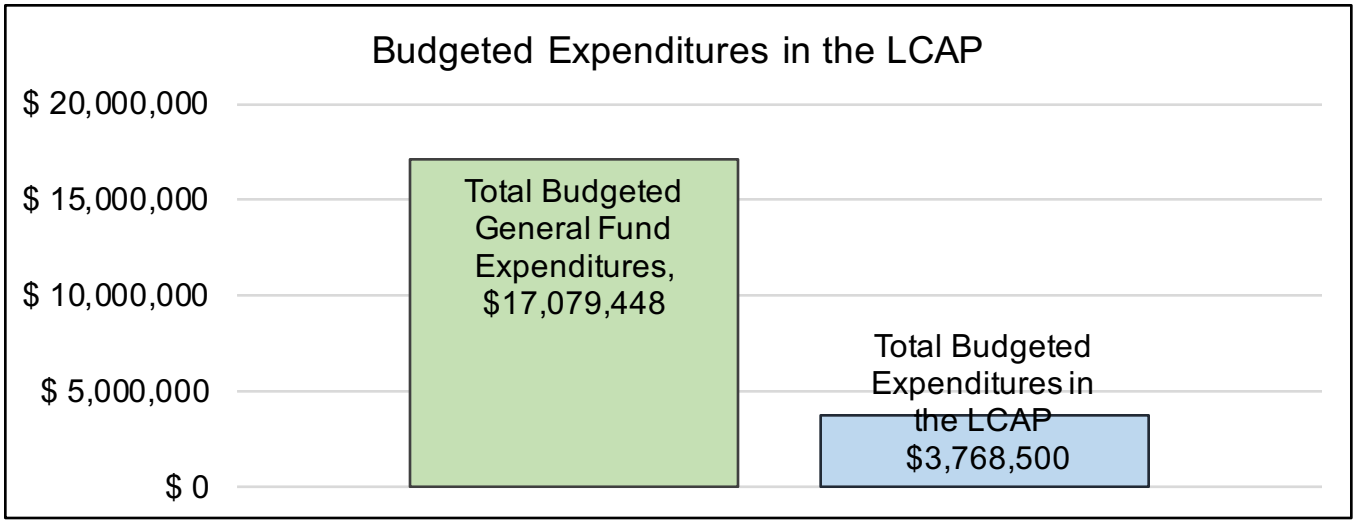


LCFF Budget Overview for Parents

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 $17,127,340.00, of which $13,129,492.00 is Local Control Funding Formula (LCFF), $1,881,665.00 is other state funds, $435,337.00 is local funds, and $1,680,846.00 is federal funds. Of the $13,129,492.00 in LCFF Funds, $2,749,890.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

The text description of the above chart is as follows: Needles Unified plans to spend $17,079,448.00 for the 2022 – 23 school year. Of that amount, $3,768,500.00 is tied to actions/services in the LCAP and $13,310,948.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

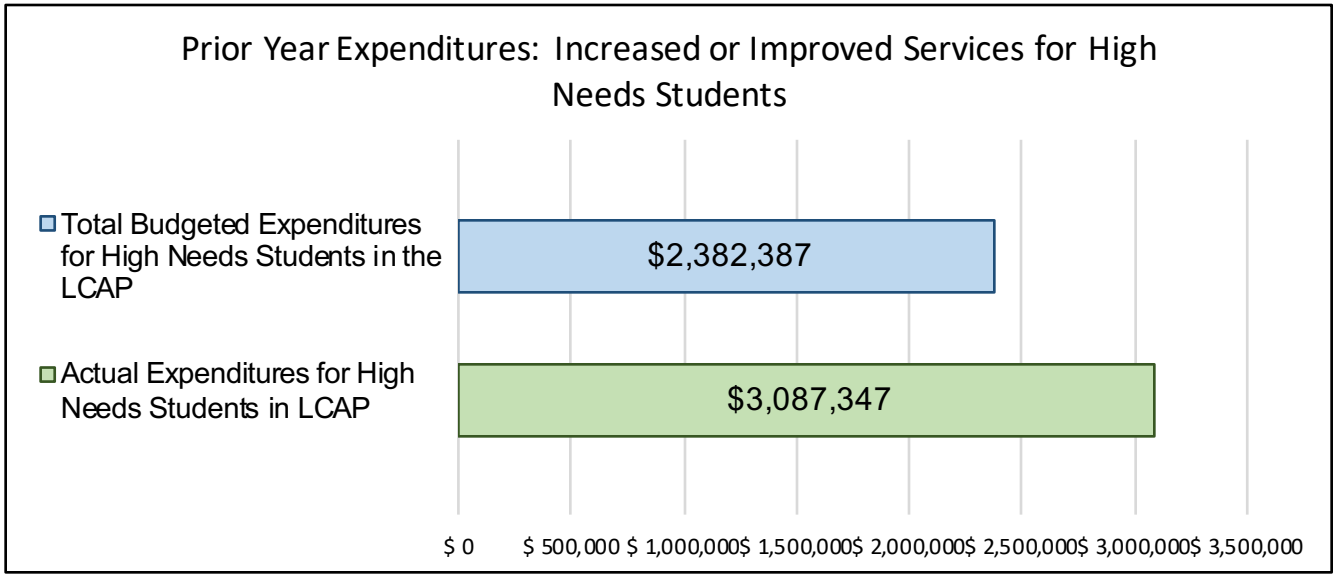
Expenditures not included in the LCAP include salaries and benefits to carry out educational services and educational support activities which include transportation, nutritional services, custodial services, health and safety, and maintenance and operations.

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

In 2022 – 23, Needles Unified is projecting it will receive $2,749,890.00 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 $3,043,000.00 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 2021 – 22



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 2021 – 22, Needles Unified's LCAP budgeted $2,382,387.00 for planned actions to increase or improve services for high needs students. Needles Unified actually spent $3,087,347.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Needles Unified School District	Dr. Mary M. McNeil	mary_mcneil@needlesusd.org 760.326.4057

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

The Needles Unified School District has engaged educational partners in a variety of activities to solicit feedback and input. Since the 2021-2022 LCAP (pp. 1-3 Budget Overview for Parents) approved, Needles USD received an additional 15% of Concentration funds, Expanded Learning Opportunity Program funds, Educator Effectiveness Funds and will receive A-G Completion Improvement grant funds. During the 2021-22 LCAP and the ESSER III engagement process, educational partners expressed a need for lower class sizes, need to provide tutors to accelerate learning, need to engage students in enrichment activities, need to support students in core programs, need to improve facilities, need to provide career readiness pathways, need to engage the community in events/activities, need to provide ongoing PD to support student learning and emotional health and a need to provide an additional counselor to support unduplicated students (Low Income, English Learners, and Foster Youth) at all school sites. Needles USD reached out to educational partners in between April and May 2021 through meetings in-person (May 11-14) and on virtual platforms (May 12, 2021) to discuss goals for the Expanded Learning Opportunities Grant Plan. Educational Partners expressed a need for continued safety measures to ensure a safe learning environment, a need for opportunities for students to develop capacity physically, socially and emotionally through activities and events, a need to accelerate learning Fall of 2021, Needles USD reached out to educational partners, local bargaining units, teachers, paraprofessionals, and school/district administrators through virtual and in-person meetings (held between September 15 and October 8, 2021) and surveys (October 4-29, 2021) to solicit input and feedback on professional learning priorities for the ESSER III Plan School staff and parents both agreed that a high priority for these funds was to provide flexible opportunities for staff to engage in the focus areas of coaching and standards alignment. Educational Partners will provide feedback for the Educator Effectiveness Grant plan between February 16, 2022 to March 5, 2022 in both in-person meetings and virtual platform. As with prior educational partners' feedback and input, these opportunities will be advertised through the District website, the alert all-call messaging system, social media posts and flyers sent home and visible at all school sites. These priorities will be reflected in the Educator Effectiveness Plan to be adopted on March 15, 2022. Additional input for the Summer 2022 Expanded Learning Opportunities Program and A-G Improvement Grant are just beginning and the district will continue to use the district websites, social media posts, and the alert all-call messaging system to reach out and inform educational partners of

feedback opportunities. Future virtual input meetings are scheduled for March and April 2022 with a districtwide survey for all educational partners.

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

The Needles Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021-22 LCAP engagement process, educational partners expressed a need for lower class sizes, need to provide tutors to accelerate learning, need to engage students in enrichment activities, need to support students in core programs, need to improve facilities, need to provide career readiness pathways, need to engage the community in events/activities, need to provide ongoing PD to support student learning and emotional health and a need to provide an additional counselor to support unduplicated students (Low Income, English Learners, and Foster Youth) at all school sites. Needles USD utilized these additional funds to hire 3 additional secondary teachers at grades 7 and 8, 9-12 sciences Needles Middle School and Needles High School which has an unduplicated student population of 78%. These additional teachers allowed for the secondary schools to individualize instruction through low class sizes. A counselor was hired on a consulting contract for minimal extra support. The District is continuing to search for additional counseling support to support students.

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

Needles Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The District's practices have been further enhanced during the pandemic as Needles USD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, the Expanded Learning Opportunities Grant Plan and the ESSER III Expenditure Plan.

The following links and page numbers indicate **how and when** the LEA engaged its educational partners in the use of funds received to support recovery for the COVID-19Pandemic:

Learning Continuity and Attendance Plan https://4.files.edl.io/0f2d/10/12/21/223710-c626d6c3-c39d-4b82-a34e-6c527de83739.pdf (p. 2-5)
Expanded Learning Opportunities Grant Plan https://4.files.edl.io/0f2d/10/12/21/223710-c626d6c3-c39d-4b82-a34e-6c527de83739.pdf (p. 2-5)
Local Control and Accountability Plan https://4.files.edl.io/abd5/10/12/21/215227-04d095bc-6994-433a-ad6e-d2070036a847.pdf (p. 4-5)
ESSER III Expenditure Plan https://4.files.edl.io/e33a/10/12/21/220209-fd98aa0a-94e9-42ff-bb17-a70ab140a98e.pdf (p. 3)

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

Safely Open and Operate School/Continuous and Safe In-Person Learning

- ***Personal Protective Equipment (PPE)*:** Equipment has been obtained since theonset of the school year as needed to ensure the health and safety of students and staff. The district has experienced success in obtaining, distributing, and maintaining the necessary PPE.
- ***Facilities Upgrade and Maintenance*:** The District utilized ESSER III funding to upgrade facilities to reduce the risk of virus transmission and the exposure to environmental health concerns. The upgrade of facilities included the installment of a ventilation/HVAC system filters and repair of equipment and the planned repair of district facilities to provide additional space for students. The district facilities' upgrade is moving forward to create learning space for students in former unused space by upgrading the unit.
- ***Nurse Consultant**:* Additional contract time has been necessary for the COVID Nurse Consultant has been necessary to support weekly COVID testing for sports and exposure. The challenge has been to find personal to support the need of students at various times throughout the school year. Students are tested for sports programs according to the NIAA requirements and all non-vaccinated staff and any staff requesting a test are conducted multiple times during the week.
- ***Options for Parents/Students:*** The District provided options for parents to return students to school for the 2021-2022 school year. Small class sizes in grades TK-12 provided safe learning environments. In addition, online options through independent study in grades TK-8 are conducted by 1.4 full-time teachers who are dedicated to supporting students in an online model. In grades 9-12, each in-person class offered by Needles High School is also offered online with CA credentialed teachers during the school day utilizing overload periods for instruction.

Addressing the Impact of Lost Instructional Time

- ***Expanded Summer School Program**:* The district has expanded its traditional summer school program by implementing supports for students to address academic recovery opportunities and students' social emotional needs. We were successful in the implementation of the expanded online summer school program high school students recovered credits needed to graduate on time. Additionally, students in grades TK through actively participated in summer programs that included physical wellness, field trips, tutoring, and healthy meals. An increase in student participation over summer break was significant over past summer programs.
- ***After School Tutoring Program**:* Each school site has developed an after school tutoring program to address academic learning loss in core subjects. An increased number of paraprofessionals were to be hired to support the program so as to provide one to one and small group instruction in the classrooms, but after school has been a challenge. The District has only been able to hire 2 additional teachers for after school programs and 1 paraprofessional. The District is attempting to hire additional teachers and paraprofessionals at TK-8 for a second semester program. However, the after school tutoring program is experiencing success in that there are an increased number of students who are attending the after school tutoring program.
- ***In-School Intervention:*** Each school site is developing plans to interrupt the impact of lost instructional time through in-class and in-school intervention methods. New programs and Professional Development to identify student needs in order to

remedy learning loss through the identification of student needs. STAR 360 Assessments in Reading, Language Arts and Math provide detailed information to teachers following benchmark exams to prescribe focused instruction. In grades TK-8 DIBLS assessments through Ready Coach will provide detailed information to teachers on the level of a student's skills in Literacy.

- ***Counseling Support:*** The District has very limited services to support students' mental health wellness on an individual basis. This has been a challenge as no CA licensed counselors are available within our school district's attendance area. A contract for approximately 4 hours per week is available for students at this point. The District is looking into options for in-person support. The SELPA provides minimal counseling services as well that are predominantly on-line with minimal in-person support for students. Other options are being investigated.
- ***Instructional Assistants for Grades TK-2 Classrooms****:* The District planned to hire 6 instructional assistants to ensure instructional support within the core curriculum. This has been a challenge in that there is shortage of interested applicants and/or employees who meet the probationary employment standards. The District has retained 4 instructional assistants and is actively searching for more applicants.
- ***Additional Classroom Teachers (2) to Support Lower Class Sizes:*** Two positions were maintained at grades 9-12 to accelerate student learning through increased student engagement in smaller classes.
- ***Social Emotional Well-Being is supported by SEL Instructional Programs:*** Instructional programs such as Newszela and Class DOJO support emotional support for a healthy and safe learning environment. Professional Development on trauma informed practices, restorative justice and student discipline have already taken place to support teachers and staff working with students to maintain positive mental health.

Use of Any Remaining Funds

- ***Nutrition Services:*** The District is developing working to expand nutrition services through the addition of staff to better serve all students.
- ***Support for In-Person and Online Learning:*** Technology support for staff, students and parents will be available during and after school to ensure students and their families are connected to school.

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

Needles Unified School District's state, local and federal funds reached nearly $16.7 million dollars for the 2021-2022 school year. This total included almost $3.5 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through December 2021, approximately 70% of the total LCAP funds allocated for goals for this school year have been spent on specific actions related to the district LCAP goals of 1) Conditions of Learning, 2) Pupil Outcome, 3) System of Support and 4) Engagement of Educational Partners.

The ESSER III Expenditure Plan adopted this Fall has aligned and enhanced actions in the LCAP allowing Needles USD to improve school facilities to increase access to safe and clean learning environments for students (LCAP Goal #1, Action 1.5), to upgrade technology to implement instructional programs through improved infrastructure and classroom technology (LCAP Goal #1, Action 1.6), to lower class sizes in core programs by hiring additional teachers and maintaining a lower student teacher ratio with 2 additional teachers at Vista, 2 at NMS, and 2 at NHS (LCAP Goal #2, Action 2.1), providing enrichment activities to engage students including clubs, field trips and social events (LCAP Goal #2, Action 2.10), to provide services with one counselor (approximately 4 hours per week) to support mental health (LCAP Goal #3, Action 3.6), to provide additional bus transportation for students (LCAP, Goal #3, Action 3.10), and to provide parent training to support student wellness (LCAP Goal #4, Action 4.2).

ESSER III Expenditure Plan: https://4.files.edl.io/cb6c/04/20/22/054606-16ea9618-c1b0-4fda-b8af-1725ff012681.pdf

Safe Return to in-Person Instruction and Continuity of Services Plan: https://4.files.edl.io/58f3/05/05/21/002523-860138e1-7f24-4aea-a6a1-33951600088f.pdf

In addition, tutors provide support for student learning (LCAP Goal #2, Action 2.7), instructional assistants provide small group and in-class support for students in grades 6-8 (LCAP Goal #2, Action 2.7), additional instructional assistants in grades K-2 to support in-class intervention and support for students in core programs (LCAP Goal #2, Action 2.5), professional development in effective instructional strategies, trauma informed teaching, student discipline and restorative justice support a positive learning environment that engages students (LCAP Goal #3, Action 3.1).

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan 2022-2023

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. Mary McNeil Superintendent	mary_mcneil@needlesusd.org 760.326.4057

Plan Summary 2022-2023

General Information

A description of the LEA, its schools, and its students.

The Needles Unified School district is located on 5999 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 967 students (data from the CA Dashboard 2021), 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) will open 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. Approximately 10% of the student population in the City of Needles reside in Arizona and attend school in the Needles USD. There are approximately 78% of the student population who qualify for free/reduced meal programs and Needles HS, Needles MS, Vista Colorado ES and Chemehuevi Valley ES are school wide Title One programs.

There are less than 1.4% of students who qualify as English Learners, 4.1% who are homeless, 1.2% who are Foster Youth; however, these student populations (EL, Homeless and Foster Youth) have been growing in the last few years. There are 15% 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. 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. An elementary K-8 school facility is in the final stage of construction 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 2022, more than 50% of the graduating class will attend college next fall. The graduation rate for this Class of 2022 from Needles HS was 100%, 100% of the students at ETC (Continuation HS) and 100% 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.

Successes:

- During COVID and school closures, the rate of actual HS students' graduating was 100% from all high school programs due to the support of teachers, administration and classified staff who go above and beyond to ensure that each senior has the support necessary to graduate from NHS, CDS and ETC.
- The CA Dashboard 2021 Graduation Rate reported a rate of 94.9% for the identified cohort which was still above the state's rate of 86.9%. This was significant due to school closures, online learning requirements, mask requirements and the fact that we border Arizona that did not have any of these requirements. Our high school students remained enrolled at our schools despite these COVID mandates.
- The overall attendance rate for 2021-2022 was approximately 88%, which while lower than pre-COVID rates is still above the 90% rate of a decade ago.

  The district will continue to individualize graduation and provide the support through alternative and comprehensive course offerings. Staff will continue to be provided to identify students who may benefit from additional supports such as credit recovery. To maintain the attendance rate, transportation will continue to be provided to and from school as well as to the recreation center where students receive tutoring services. (Goal 3.5)

- Schools reopened for all grade levels and the AB130 Independent Study program was organized to support those students choosing to continue online learning opportunities. Although students dealt with the same issues of the pandemic as their peers across the country. School staff, including teachers, aides and administrators maintained consistent contact with parents and guardians to support students'
- return to school. Throughout the school year, the number of students on AB 130 independent study online learning decreased as parents opted to return students to school. It was a success that students returned to school in-person.

  The district will maintain Independent Study as an option for students choosing to continue online learning opportunities. (Goal 2.5)

- Local STAR Assessments in Reading and Math for grades K-12 indicate a correlation with CAASPP results. CAASPP Scores for 2020-2021 indicated that 23.89% of students were proficient in ELA and 10.08% were proficient in Math. Local ELA Assessments indicated that 48.4% of students were above the 25% in ELA as compared to the 23.89% on CAASPP ELA and 64% of students were above the 25% in Math as compared to the 10.08% in CAASPP Math.
- On the prior CA Dashboard 2019, Native American students increased by 10.4 points and Hispanic students by 3.3 points. Math proficiency increased overall by 3.94%. White students were reported in the yellow level in Math for the first time with an increase of 2.1%.

  The district will continue to offer lower class sizes and provide an instructional aide for classes in elementary. The district will continue to provide differentiated instruction to support student learning and outcomes. The district will continue to offer additional professional development days each school year. (Goals 2.1, 2.2, 2.4)

- Students with Disabilities increased from the red level with an increase of 9.6 points to the orange level in ELA.

- IEP goal attainment for Students with Disabilities was maintained at 100% despite choices made, will be monitored by the special education administrator who will work with identified teachers to provide special education students access to the core curriculum through targeted instructional strategies. Targeted tutoring will be provided by highly qualified teachers and monitored by administrators to ensure growth and IEP goal attainment.

  The district will continue to support students in meeting their IEP goals with continued implementation of inclusion practices. (Goal 2.6)

- The EL Reclassification Rate in 2020-2021 increased to 27%, an increase of 10%. There are less than 12 English Learners in the District, so the increase can be substantial and yet only 2-3 students. Following this number of reclassifications in 2021, the number of EL students is approximately 2-3 students. These students are not ready to reclassify during the 2021-2022 SY.

  The district will continue to provide tutors to support student learning. (Goal 2.7)

- Students continued to have extra-curricular opportunities through sports and clubs (chess, journalism, hiking, 100 Mile Club, etc.) to support student engagement in school. Approximately 5 clubs supported increased opportunities for students with a principal focus on EL/LI/FY student groups.

  The district will continue to provide extra-curricular opportunities for students to support continued student engagement in school. (Goal 2.9)

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.

Due to school closures, we are still using data that is prior to COVID in additional to local assessments meant to the most recent complete CA Dashboard (2019) indicated that although the District's overall ELA indicator maintained at 0.3 points, it is still 53.8 points below standard.

- Students with Disabilities increased from the red level with an increase of 9.6 points to the orange level but they remain 137.6 points below standard in ELA.
- Native American increased by 10.3 points from the red level to the orange level, but they remain 81.3 points below standard in ELA.
- Homeless students fell in the orange level with a decline of 6 points and 66.5 points below standard in ELA.
- White students maintained at the orange level and are 46.2 points below the CA State average
- Students who are Socioeconomically Disadvantaged maintained at the red level with 70.4 points below standard.
- All groups still need significant improvement to be at or above standards. Local data indicates that 36% of students in grades K-12 were below the 25% in Math and 32.6% were below the 25% in ELA. There is a need to address students who are drastically

below standards in both curricular areas.

The District is planning to address this area with the following:

- Lower class sizes K-12
- Monitor IEP goal attainment
- Tutoring at all grade levels focused on targeted support for LI/FY/EL
- Targeted reading intervention within the classroom setting
- Small group instruction within classroom settings
- Differentiated instruction to accelerate the learning

The most recent Dashboard, SY 2019-2020 indicates that the District's overall Math indicator increased by 10.9 points and fell to the yellow performance level, but students are still below standard by 71.5 points. NO students fell in the red performance level! Student groups in the orange performance level were American Indian, Homeless and Students with Disabilities. American Indian students fell in the orange performance level with an increase of 16.4 points but still 97.3 points below standard. Homeless students maintained the orange performance level but remained 81 points below standard. Students with Disabilities fell in the orange performance level and increased by 23.2 points and remained 163.3 points below standard.

The District is planning to address these areas with the following:

- Lower class sizes
- Monitor IEP goal attainment
- Tutoring at all levels for ELA/Math subject areas
- Small group instruction within classroom settings
- Differentiated instruction
- Intervention programs both during the school day and after school will provide remediation and support for all students in need, with a focus on targeted student groups (American Indian, Homeless, Foster Youth and Students with Disabilities).
- Saturday School will offer intervention during time to make up for a lack of learning due to attendance or behavior issues.

The most recent Dashboard, SY 2019-2020, indicates that the College and Career indicator increased by 2.8% to a yellow performance level with 15.5% prepared.

- The Socioeconomically Disadvantaged student group maintained the red performance level that indicated that 7.9% were prepared.

The District is planning to address these areas with the following:

- Utilize programs for intervention and remediation in 9-12 grades
- Tutoring for students
- Differentiated instruction in secondary math
- Smaller class sizes in ELA and Math at secondary school level

The most recent Dashboard, SY 2019-2020, indicates that Suspension Rates for all students increased slightly by 0.3% but are still high at the first red level with 6.7% suspended at least once.

- Native American students fell in the red performance level with an increase of 6% as 12.2% were suspended at least once.
- Students with Disabilities fell in the red performance level with an increase of 0.7% as 10.3% were suspended at least once.
- Hispanic students fell in the orange performance level with an increase of 1% as 7% were suspended at least once.
- Socioeconomically disadvantaged students fell in the orange performance level with an increase of 0.7% as 8% were suspended at least once.
- For all 7 student groups the Dashboard indicated that Suspension Rates were maintained or increased.
- For 5 out of 7 student groups, the Dashboard indicated that rates were at the first, red level while Socioeconomical
- Disadvantaged and American Indian were slightly better at the second, orange level.
- The Foster Youth student group had the highest frequency of suspensions at 18.8% at the first, red level.
- For the 2021-2022 SY, there were 0 Expulsions and 80 Suspensions at elementary and secondary school sites. While the expulsion rate decreased, students who were brought to an administrative hearing were transferred to CDS or returned to school on a strict contract. The suspension rate increased at secondary levels due to issues with students' fighting at middle school and vaping at the high school level.

The District is planning to address these areas with the following:

- An additional alternative classroom will continue at the Needles Community Day School to support positive student behavior and decrease suspension rates, as well as increasing student achievement.
- Students will be assigned for intermittent time periods in lieu of suspension/expulsion.
- Students will be taught character education TK-12
- Recognition will be given to students for positive behavior, student achievement and attendance.
- Teachers will improve lesson design and delivery to engage students in their learning
- Engagement of parents/guardians as partners to improve behavior
- Develop and implement a consistent, District-wide discipline program with positive and negative consequences, parent engagement, and restorative justice components
- All staff will be trained in behavior management in regard to developing relationships with students to support positive behavior.
- All participants of administrative hearings will be trained to meet ed code requirements.

The most recent Dashboard, SY 2019-2020 indicates that the Chronic Absenteeism overall declined by 3.2% with 19.2% chronically absent and fell in the yellow performance level.

- Native American maintained in the orange performance level with 19.7% chronically absent.
- Hispanic students fell in the orange performance level with a decline of 2.6% with 22% chronically absent.

Local data for 2021-2022 on Attendance:

- Absence rates increased during 2021-2022 with 88.2% with at least 175 students missing at least 1 day of unexcused absence. Returning to school following closures for COVID, students and parents did not seem to attend school as they did prior to COVID. The 2019-2020 rate of attendance, before school closures, was 94.7%, an increase from 2018-2019.
- SARB meetings were conducted monthly and parents reported that students did not want to come to school.

The District is planning to address these areas with the following:

- Implement a model SARB starting in September through June with support from community agencies.
- Develop a consistent, District-wide discipline plan with a focus on restorative justice
- Provide recognition for positive student attendance and consistent negative consequences for inappropriate behavior
- Maintain student contracts for behavior with a focus on restorative justice
- Maintain student contracts for positive attendance rates
- Provide parent/guardian workshops on attendance
- Provide school staff training on consistent tracking of student attendance

Although the English Learner student population is too small to be reported on the CA Dashboard (<30), local assessments indicate a need to improve student achievement for this student group.

- Teachers provide afterschool tutoring to support core subject standards acquisition and language acquisition in English
- Online programs to support English language acquisition have been implemented to support EL student achievement in all subject areas.

The number of Special Education students continues to increase (>15%). There is a need to develop strategies to intervene before special education referrals are developed.

- Student Study Teams meet regularly to monitor and identify students' unique needs and to recommend strategies to the classroom teacher to intervene and remediate instruction.
- Classroom teachers and special education staff will monitor IEP goals and recommend appropriate program interventions.

LCAP Highlights

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

- Professional development on the CA State Standards for teachers and administrators will focus on priority standards. This will support mastery of standards through depth of knowledge versus a survey approach to teaching grade level standards. Goal 1 Action 2
- Principals will work with a consultant to conduct classroom walk though visits that are focused on the implementation of CA State Standards, with a focus on priority standards, on supervision classroom visits utilizing Digicoach as a tool to monitor. Feedback will be provided for each visit on characteristics of effective instruction, CA Standards implementation, and student engagement. Goal 1 Action 4
- Lower class sizes for core programs will support the acceleration of learning loss from distance learning and hybrid modes of instruction in the past two school years. The reduction in the teacher student ratio will support individualized support, increased communication with parents and a higher degree of monitoring student achievement. Goal 2 Action 1
- Instructional assistants will provide teachers in TK-2 with the ability to differentiate instruction, provide daily intervention and enrichment and support daily communication with parents. This support for individual students will encourage attendance at school, improved achievement due to daily tutoring for grade level standards, and the ability for parents to understand the work within the classroom. Goal 2 Action 2
- Extra-curricular activities will include sports, field trips and clubs to provide enrichment opportunities to increase experiences that support learning within the classroom. Goal 2 Action 10
- A curriculum audit will be completed in order to provide the District with detailed information on instructional and curricular programs to help determined how to better improve student performance. The results will help to drive instructional material decisions and professional development programs. Goal 2 Action 11
- The District will develop and implement a discipline plan focused on restorative justice to decrease student suspensions and expulsions and promote appropriate student behavior as students return to school for the 2021-2022 school year. A districtwide plan will focus all school sites on cohesive plans for student behavior, including positive and negative consequences. Goal 3 Action 1
- Students will organize programs that engage the greater school community through competitions, exhibits, and informational events. such as Sober Celebrations (a week-long informational program on health, drug and alcohol awareness). Students voice will provide input into programs that relate to the needs of secondary students. Goal 4 Action 7

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.

Needles High School

Support for Identified Schools

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

- The Needles Unified School District provides ongoing support to the Needles High School (NHS) as part of the District's cycle of continuous support. For 2022-2023, NHS will continue with in-person instruction on its regular school year calendar. With the support of NUSD, NHS students will have an option for online learning with Apex. NHS staff, educational partners, and administration determined that Apex would provide a structured, consistent, standards-based curriculum for 2022-2023. NUSD continued to fund one full-time and one part-time online teaching position to ensure that students continued to have an option for online learning. The Board of Trustees approved the ongoing distance learning model implemented in grades 9-12 in the month of June.

- Instruction at NHS for both in-person and online learning, will focus on low-performing, unduplicated students. NUSD and NHS administration will be supporting the staff to ensure that lessons are standards-based and that learning outcomes align with CA State Standards. NHS will continue their work with Nancy Padilla, from Performance Education Partnership which will focus on data-driven instruction, teacher clarity, and focus note-taking. NUSD has committed its support to NHS administration and teachers to provide ongoing professional development and data-informed analysis of student achievement to meet targeted goals.

- During the 2021-2022 school year, administrators and teachers met every quarter to develop communities of shared practice and engage district leaders in support of school improvement strategies. This work began the task of strengthening both the administrators' and teachers' ability to advance their skills to improve student achievements. This vertical alignment, in a shared community of practice, was identified as an effective practice to support the continuous improvement of the NHS. The support provided by NUSD allows for the school leadership teams and teacher teams from both Needles High School and the Needles Middle School to meet quarterly to have in-depth discussions regarding student achievement. The evaluation at the 4th quarter meeting determined that further and ongoing work using these strategies during the 2022-2023 school year would support the implementation of a coherent instructional program.

- Information provided from the NHS School Site Council and educational partnerships determined that NHS needed to incorporate math and ELA support classes within the master schedule to mitigate the learning loss of the students in grades 9-12. The data showed a need for

additional instructional support for students in math basics as well as reading and writing. Within the master schedule, there will be six additional support classes available to students, three will be for ELA and the other three will be for math. Students will be selected based on teacher input, STAR data, CAASPP data, and semester grades. The goal is to keep the support classes small in student numbers to allow the teachers to focus on specific standards that students are struggling to master. The input gained by these partner alliances determined the need for a continued coherent instructional framework, an engaged school leadership team, and a collaborative inquiry process for improved student achievement.

- NHS teaching staff were surveyed at multiple meetings and input from these meetings was used to determine the goals for implementing curriculum and instruction at NHS. The teaching staff provided feedback on equity, access, student achievement/need for support classes, SEL, and differentiation of student needs. As a result, additional support in social and emotional learning, lesson design, student engagement, progress monitoring, and assessment was a critical need.

- The adopted math curriculum for NHS is CPM Educational Program. NHS math teachers met monthly to discuss the learning loss students were facing from the impacts of COVID. Through these meetings, the NHS administration and teachers determined the need to implement a supplemental math program to support the needs of the students at NHS. Through research and school site visits to other districts, the administration and math discovered Illustrative Mathematics. This supplemental program was discussed with partner alliances, including the NUSD administration and it was approved for purchase by the NHS School Site Council in May of 2022.

- NHS teachers and administration determined the need for a more purposeful and coherent system of continuous improvement built on the NHS School Leadership Implementation Plan. This plan focused on identifying evidence-based strategies: Focused note-taking, teacher clarity, and data analysis. These strategies will be the focus of teacher planning and instruction for the 2022-2023 school year. The NHS leadership team had student voices in the selection of these strategies.

- NUSD identified inequities in the capacity of our system and focused on the lack of coherence and consistency in a rigorous standards-based curriculum taught with fidelity. To build the capacity of each teacher, the instructional leader of the site, the principal, must also develop expertise in implementing evidence-based inquiry cycles, discussing practice problems, and engaging teachers in forwarding planning. The principal will build capacity to fulfill the role of the lead learner by modeling co-learning, shaping school culture, and maximizing impact on student learning to support capacity building for teacher teams.

- A consultant will support the NHS with implementing the CSI plan to implement program goals. This consultant will provide the NHS School Leadership Team support and help the team build capacity as site leaders and make improved data-informed decisions regarding school-wide practices. This year, the NHS Leadership Team will include additional teaching staff to grow this practice and improve individual capacity throughout the school site. The consultant will provide focused professional development to support engagement and achievement for NHS

students. Peer observations using in-person and online access will help build collective efficacy at NHS. The consultant will coach NHS administration and the counseling department to manage data that informs college and career readiness pathways and participation.

- Anchored to Needles Unified School District's LCAP and LCP, professional development is personalized to each site's needs. It is driven by its collective mission to "**Provide a free and appropriate education enabling all students to be successfully prepared to be productive members of society."** Needles High School will work collaboratively with the District and consultant to identify specific goals and monitor and evaluate program implementation.

Monitoring and Evaluating Effectiveness

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

- Program fidelity will be monitored by the superintendent through the evaluation of weekly attendance reports that include lesson plans as well as monitoring the instructional program through online reports. Student achievement will be monitored through ongoing assessments in the curriculum. Data will be reviewed under the lead of a consultant in vertical PLCs given the small size of Needles High School. (NHS) Professional development attendance at capacity building programs to develop coherence will be monitored by district and NHS principal. A consultant will be used to lead PD, book talks, meetings and engage staff in learning walks that will build coherence using the collaborative inquiry process.
- NUSD monitors and evaluates the implementation of the CSI plan. The Superintendent meets twice/month with the consultant to debrief the journey towards meeting district goals. Ongoing collaboration with administrators in an inquiry-based approach to continuous improvement will support CSI plan implementation.
- NUSD will utilize an instructional framework to guide collective teaching and learning efforts. During the year, various evaluations will include grade review, instructional scope and sequence implementation, educational partners surveys each semester and staff evaluation of program implementation and students' consistent achievement. This data will be reported to educational partners in required reports and used as input within the cycle of continuous improvement.
- Staff will review effective research, including *Shattering Inequities: Real World Wisdom for School and District Leaders by LaSalle & Johnson, 2019* for all staff at NHS. In addition, the principal and consultant will work together to determine strategies from *Culturally Proficient Coaching: Supporting Educators to Create Equitable Schools 2E by Lindsey, Martinez, Lindsey, Myatt, 2020.*
- NHS Leadership Team will work with a consultant during monthly meetings for engaging in the collaborative inquiry process to ensure all students are engaged in rigorous and complex tasks using high yield instructional practices informed by timely assessments of learning that result in precision of pedagogy and improved student achievement. The consultant will work to build the capacity of team members to lead from the middle and use change knowledge to support collaborative cultures.

- Working with teachers, the consultant will lead the development and administration of formative/summative assessments and analysis of results to monitor academic progress and determine student learning needs; Using collective expertise and educational pedagogy research, identify and provide professional development to build precision of instructional practice and build collective efficacy.

- All educational partners will be surveyed each semester to determine whether NUSD is meeting the CSI program goals. Input will be used to guide the cycle of continuous improvement program goals.
- Bi-annual reports will be collected by district administration, site principal and consultant on the program implementation success as indicated by surveys, student performance data, professional development program attendance and walk-through classroom observations.

Engaging Educational Partners

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

Data was reviewed by educational partner groups and included state mandated assessment data, graduation rates, dropout rates, a-g requirement completion rates, parent survey results, Single Plans for Student Achievement, School Accountability Report Cards, School Safety Plans, Special Education program analysis and professional development analysis. All data was impacted by prior year school closures and hybrid learning models and included assessments, attendance, academic programs, and parent education.

The results of data analysis identified the needs of the students, including individual subgroups. The variety of data, both qualitative and quantitative, gave educational partners a broad perspective of our district and allowed for more specific and targeted feedback. After analyzing the available data for the 2021-2022 and 2020-2021 school years, goals were developed to increase and improve services for all students with a focus on Low Income, Foster Youth, English Learners, and Students w Disabilities. Data analysis attempted to determine to the best available information, the extent to which the District met the 2021-2022 annual goals which supported the development of the goals for the 2022-2023 school year. At each meeting, feedback was recorded and used in the drafting process of the LCAP where appropriate. School site principals aligned the Single Plans for Student Achievement to the LCAP goals.

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. LCAP draft goals was presented to advisory groups to review and comment. The Superintendent responded in writing to advisory groups (District Advisory Council, Native American Education Committee) as necessary. Opportunities were provided for review of the final draft and at a public hearing held on June 21, 2022. Superintendent responded to all public hearing comments in writing. The LCAP was taken to the Board of Trustees for approval June 28, 2022.

Multiple meetings were held over time from January 2022 through June 2022 to engage educational partners in the LCAP process. Educational partners were encouraged to provide information for input and feedback on the plan's development. Meeting announcements and agendas were made

available to educational partners in multiple forms of media, including but not limited to website postings, emails, flyers, and personal contacts. The Board of Trustees provided input both as individual educational partners and cumulatively as the Board through discussions, informational presentations and related items on monthly Board agendas.

Parents/Community, administrators, staff and students were surveyed thoroughly both online and through hard copies to determine input on current LCAP goals.

Social media was engaged to increase input from educational partners. The input was tabulated, and themes were a reliable indicator of educational partners' values and aligned without District priorities. Input from educational partners was an important consideration in the formation of the plan and the determination of our meeting our annual goals.

District leaders also met with individuals or school groups throughout the year to gain input on District and Site goals. These groups included: Board of Trustees; School Site Councils; Employee Associations (NTA and CSEA); NUSD Administrators and Management; SELPA Administrator; District Advisory Council; Native American Education Committee; City of Needles; and Needles Chamber of Commerce. Meetings with educational partners were somewhat impacted by the only available method of online programs.

During these meetings, District leaders reviewed and discussed LCAP/LCFF and student performance outcome data and solicited input for how the Needles Unified School District can increase or improve services for all students.
The Superintendent and designees presented data at meetings and presentations to validate the input of educational partners. School Site Councils and District Advisory Council reviewed the analysis of District and Site data to identify needs to support the "more" required by LCFF. Due to the District's number of English Leaner students being less that 30, the District does not have an English Language Advisory Council. The total number of ELs was 7 for the 2021-2022 school year.

Data was reviewed by educational partners groups included state mandated assessment data, graduation rates, dropout rates, a-g requirement completion rates, parent survey results, Single Plans for Student Achievement, School Accountability Report Cards, School Safety Plans, Special Education program analysis and professional development analysis. All data was impacted by school closures and hybrid learning models as assessments, attendance, academic programs, parent education were limited to online and hybrid programs. Students in grades K-5 participated in an online version of MAP testing in ELA and Math; and CAST assessments. Results will be available and reported to parents and staff to inform instruction upon return in August. Students in 6-8 and 11-12 participated in CAASPP and CAST assessments.

The results of data analysis identified the needs of the students, including individual subgroups. The variety of data, both qualitative and quantitative, gave educational partners a broad perspective of our district and allowed for more specific and targeted feedback. After analyzing the available data for the 2020-2021 and 2019-2020 school years, goals were developed to increase and improve services for all students. Data analysis attempted to determine to the best available information, the extent to which the District met the 2019-2020 and 2020-2021 annual goals which support the development of the goals that were implemented during the 2021-2022 SY as part of a three-year plan. For the 2022-2023 school year, data was limited to local data that included STAR assessments, AERIES attendance computations, educational partners input and surveys. During the analysis

of data, prior goals were assessed and included in year two of the three-year plan. At each meeting with partners, feedback was recorded and used in the drafting process of the 2022-2023 LCAP where appropriate. The Superintendent addressed all comments presented at the public hearing in writing.

- All educational partners were notified of meetings through multiple means with notices posted 72 hours prior to meetings as qualified to the meeting type.
- Notice was given to submit written comments regarding proposed LCAP actions.
- LCAP draft goals was presented to advisory groups to review and comment.
- Superintendent responded in writing to advisory groups (District Advisory Council, Native American Education Committee) as necessary
- Superintendent/designees hosted multiple meetings to present LCAP and solicit input throughout the school year.
- The Superintendent gathered input from a broad range of educational partners across the District.
- District office personnel developed plans for the alignment of the Single Plans for Student Achievement to LCAP.
- Opportunities were provided for review of the final draft and at a public hearing held on June 21, 2022. Superintendent responded to all public hearing comments in writing.
- LCAP taken to the Board of Trustees for approval June 28, 2022.

A summary of the feedback provided by specific educational partners.

Our educational partners provided valuable input for the 2022-23 LCAP. After reviewing the input provided, it was evident that the trends were consistent with the input provided for the development of the 2021-22 LCAP.

Board/Administration.

- Need to provide students with highly qualified teachers who complete their CTC pathways for CA credentials (preliminary & clear).
- Need to engage students in competitions and organized programs.
- Need to ensure support through a PR campaign to share Information on programs.
- Need to engage students in competitions and organized programs - became Goal 4 Action #7.
- Need to ensure support through a PR campaign to share Information on programs Input from Board became Goal 4 Action #5.

Input from the Administration/Teachers/Classified Staff:

- Need to provide ongoing, consistent, rigorous professional development on CA State Standards for teachers/principals.
- to support families and students with health support through nursing services.

Input from Teachers/Board/Administration/Classified Staff:

- Need to support students in core programs with individual help by Instructional Aides.

Board/Administration/Parents:

- Need to develop career pathways for career readiness skills

Input from Administration:

- Need to develop leadership teams to support coherent standards-based instruction and practices.
- Classroom walkthrough software program to monitor a standards-based program.
- Need to audit the curricular and instructional program to determine positive strategies that support student performance increases and challenges that are impacting student performance as indicated on state and local assessments.
- Need to implement a TK-12 Character development program.
- Need to train all classroom staff in skills to support Differentiated Instruction.
- Need to develop leadership teams to support coherent standards-based instruction and practices - became Goal 1 Action #3.
- Classroom walkthrough software program to monitor a standards-based program- became Goal 1 Action #4.
- Need to implement a TK-12 Character development program Input from Administration became Goal 3 Action #8.

Input from Administrations/Teachers/Parents:

- Need to develop a district-wide discipline plan as students return from school closures and hybrid models.

Teachers/Administration/Board:

- Need to continue the current 4 additional workdays for teachers and add 1 additional starting with the 2022-2023 SY

Input from Williams Review/Parents/Board/Administration/Teachers/Classified Staff

- Need to support safe learning environments through facilities repairs/upgrades to support additional space for students and good facilities.

Input from Teachers/Parents/Administration:

- Need to provide quality online and in-class materials ELA/Math/SEL.
- Need to provide programs for tutors to support students with accelerated learning.
- Need to develop systems of student support.
- Need to continue and develop parent training.

Input from Parents/Teachers/Administration/Board:

- Need to lower class sizes in core programs K-12 to support learning loss from the 20-21 SY.
- Need to develop programs to accelerate learning from school closures/distance learning.
- Need to ensure that quality technology upgrades support instructional programs.
- Need to engage students through enrichment activities.
- Programs to accelerate learning from school closures/distance learning.
- Need to improve and engage educational partners in the Volunteer Program.
- Need to improve communication tools between educational partners and the District.
- Need to improve and engage educational partners in the Volunteer Program.
- Need to engage the Community in activities/events.

Input from SELPA/SPEDS Staff/Parents:

- Need to maximize inclusion opportunities for Students with Disabilities.

Input from SELPA/Special Education:

- Need to develop individual discipline plans to support IEP goals

Input from Administration/Teachers/SELPA:

- Need to improve parent involvement in the IEP Process.

Input from Superintendent:

- Need to ensure a positive school climate for all educational partners.

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

The input provided by our educational partners for the 2022-23 LCAP was consistent with the input provided for the development of the 2021-22 LCAP. Based on these trends, the goals and actions from the 2021-22 will continue in the 2022-23 LCAP, which is reflected below.

Input from the Board/Administration.

- Need to provide students with highly qualified teachers who complete their CTC pathways for CA credentials (preliminary & clear) - became Goal 1 Action #1.
- Need to improve student achievement to improve college and career choices – became Goal 1 Action #10.
- Need to ensure support through a PR campaign to share Information on programs Input from Board became Goal 4 Action #5.
- Need to engage students in competitions and organized programs - became Goal 4 Action #7.

Input from Administration/Teachers/Classified Staff:

- Need to provide ongoing, consistent, rigorous professional development on CA State Standards for teachers/principals - became Goal 1 Action #2
- Need to support families and students with health support through nursing services - became Goal 3 Action #4.

Teachers/Board/Administration/Classified Staff:

- Need to support students in core programs with individual help by Instructional Aides Input from -became Goal 2 Action #2.

Input from Parents/Teachers/ Administration/Board:

- Need to develop programs to accelerate learning from school closures/distance learning - became Goal 2 Action #5

Input from Administrations/Teachers/Parents:

- Need to continue and develop parent trainings Input from Parents/Teachers/Administration became Goal 4 Action #3.

Input from Williams Review/Parents/Board/Administration/Teachers/Classified Staff:

- Need to support safe learning environments through facilities repairs/upgrades to support additional space for students and good facilities. **-** became Goal 1 Action #5

Input from Parents/Board/Administration:

- Need to develop career pathways for career readiness skills - became Goal 2 Action #8.
- Need to engage the Community in activities/events became Goal 4 Action #6.

Input from Parents/Board/Administration/Teachers:

- Need to lower class sizes in core programs K-12 to support learning loss from the 20-21 SY - became Goal 2 Action #1 • Need to develop programs to accelerate learning from school closures/distance learning - became Goal 2 Action #5.
- Need to improve and engage educational partners in the Volunteer Program - became Goal 4 Action #4.

Input from Superintendent:

- Need to ensure a positive school climate for all educational partners by improving relationships - became Goal 3 Action 7.

Input from Parents/Teachers/Administration/Board:

- Need to ensure that quality technology upgrades support instructional programs - become Goal 1 Action #6
- Need to engage students through enrichment activities - became Goal 2 Action #9
- Programs to accelerate learning from school closures/distance learning - became Goal 3 Action #5

Input from Parents/Teachers/Administration:

- Need to provide quality online and in class materials ELA/Math/SEL - became Goal 2 Action #3.
- Need to provide programs for tutors to support students with accelerated learning - became Goal 2 Action #7.
- Need to develop a district-wide discipline plan as students return from school closures and hybrid models - became Goal 3 Action #1.
- Need to develop systems of student support - became Goal 3 Action #6.

Teachers/Administration/Board:

- Need to continue additional workdays for teachers prior to the start of school for a total of 5 (1 additional day starting 2022-2023) Input from - became Goal 2 Action #4.

Input from Administration:

- Need to develop leadership teams to support coherent standards-based instruction and practices - became Goal 1 Action #3.
- Consultant to conduct walkthrough visits to classrooms with principals as a District Leadership Team – became Goal 1 Action #3
- Classroom walkthrough software program to monitor a standards-based program- became Goal 1 Action #4.
- Need to implement a TK-12 Character development program Input from Administration - became Goal 3 Action #8.
- Need to train all classroom staff on skills to support Differentiated Instruction - became Goal 3 Action #3.

Input from Administration/Teachers/SELPA:

- Need to improve parent involvement in the IEP Process Input from Special Education - Goal 4 Action #2

Input from SELPA/SPEDS Staff/Parents:

- Need to maximize inclusion opportunities for Students with Disabilities - became Goal 2 Action #6.

SELPA/Special Education Staff:

- Need to develop individual discipline plans to support IEP goals Input from - became Goal 3 Action #2.

Input from Students:

- Need for improved safety on campus – became Goal 3 Action 6
- Need for improvements in food service – became Goal 1 Action 5
- Need for additional bus routes – became Goal 3 Action 5

Goals and Actions

Goal

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 employee 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 SPEDS were in the orange level and White were in the yellow level. The California School Dashboard scores showed Math Districtwide that American Indian, Homeless and SPEDS and 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 withing 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)			0%
Credential Teacher Rate	92%	92% (Local Data, 2021)			100%
Highly Qualified Teacher Rate	98%	98% (Local Data, 2021)			100%
Scope and Sequence of Priority Standards	100%	100% (Local Data, 2022)			100%
Professional Development Sessions	100% of teachers	100% of teachers (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)			4 times/month for every teacher
Weekly PLC Lesson Study	100% of teachers	100% of teachers (Local Data, 2022)			100% of teachers
Pupil access to standards-aligned instructional materials	100% of teachers	100% of teachers (Local Data, 2022)			100% of teachers

Implementation of State Standards	100% of teachers	100% of teachers for some curricular areas (Local Data, 2022)			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
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 in need of improvement: Concrete walkways NHS / VCES (Local Data, 2022)			Annual Assessment for Williams: Good
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available			All Student Groups: Blue
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available			All Student Groups: Blue

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support CTC 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.	$30,000	N

Action #	Title	Description	Total Funds	Contributing
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. This action is principally directed to unduplicated students to meet their needs and will be measured by ELA/Math CAASPP scores.	$105,000	Y
3	Develop Leadership Teams to Implement Standards-based Instruction	Consultant(s) will develop administrative and site-based leadership 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.	$57,500	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.	$65,500	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.	$420,000	N
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 ro 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 2021-2022

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.

Students returned to in-person instruction for the 2021-22 school year. Due to the ongoing pandemic, students and staff who tested positive for COVID were required to quarantine at home. This impacted the delivery of instruction for our teaching staff and resulted in students transitioning between in-person learning and independent study throughout the school year. Goal 1.4 was successfully implemented as planned. The district had substantive differences in the following planned actions:

Goal 1.1 Additional teachers needed to clear their preliminary credentials, so the cost was greater than planned.

Goal 1.2 Additional PD was conducted to focus on the implementation of priority standards and overall school capacity building through grade level support.

Goal 1.3. Due to school reopening, leadership teams did not receive additional training.

Goal 1.5. Facilities' repair did not proceed as quickly as planned to require additional steps before implementing this action

Goal 1.6. Technology upgrades included additional work than originally proposed

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1.1 Additional costs were incurred with 2 additional teachers needing to clear preliminary credentials
Goal 1.2 Consultant time was used to work with grade levels following PD on priority standards
Goal 1.3 This goal was tabled until 2022-2023 due to focus on reopening schools
Goal 1.4 Consultant was utilized to support classroom walkthroughs with admin team
Goal 1.5 Facility repairs were not fully accomplished due to unforeseen setbacks with the supply chain and depth of projects
Goal 1.6 Additional supplies were necessary to support network development

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

Goal 1.1 Teachers worked with county agency to clear preliminary credentials and develop in-depth understanding of CSTP. This action continues to demonstrate effectiveness toward meeting Goal 1 as the credential teacher rate was maintained at 92% for the school year.
Goal 1.2 Staff received 5 days of pre-and post-service days of PD focused on priority standards and effective instruction to implement standards as well as 21.96 days of in-person support for planning and implementation of standards-based instruction. This action continues to demonstrate effectiveness toward meeting Goal 1 as the percentage of teachers participating in the scope and sequency of priority standards were maintained at 100%.
Goal 1.3 This goal was not implemented due to focus on reopening schools – former facets of this goal were maintained (notetaking and focus walls).
Goal 1.4. Digicoach was implemented as a tool to support classroom visitations by administration. In addition, a consultant supported visits with accompanying leadership on walkthroughs to discuss implementation of standards-based instruction. The effectiveness of this action was impacted by the pandemic as classroom walkthrough and feedback conducted was limited to twice a month due to staff shortages. School leaders monitored standards-based instruction and classroom practices during the walkthroughs, providing actionable feedback to teachers.
Goal 1.5 Planned projects were all begun even though difficulties arose with supply chain and extenuating circumstances (asbestos/lead) in buildings meant for repair and usage as additional space, impacting progress towards meeting Goal 1.
Goal 1.6. Technology upgrades proceeded as planned with only a slight increase in necessary materials, supporting progress towards meeting Goal 1.

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

Goal 1.1- Additional teachers have been hired for 2022-2023 who will need to clear their preliminary credentials so the costs will be higher.
Goal 1.2- Additional funding allocated to conduct a curriculum audit of materials and instruction.
Goal 1.4- Additional consultant services to support leadership development.
Goal 1.5- Additional repair identified to facilities to provide additional space for student usage.

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.

Goal

Goal #	Description
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% 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 student 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)			20%
Share of ELs that become English proficient	20%	2% (ELPAC, 2020-21)			20%
IEP Goal attainment	100%	100% (Local Data, 2021- 22)			100%
School attendance rates	92.3%	88.2% (Local Data, 2021- 22)			94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	7.6% Red Level	CA School Dashboard data was not available for 2021 Attendance rate 88.2% (Local Data, 2020- 21)			4% Green Level
Middle School Dropout Rate	0%	0% (Local Data, 2021- 22)			0%

High School Dropout Rate	9%	0% (Local Data, 2021- 22)			0%
Percent of students enrolled in extracurricular activities	5%	45% (Local Data, 2021- 22)			40%
Percent of students enrolled in sports programs	5%	65% (Local Data, 2021- 22)			60%
Percent of students enrolled in enrichment programs	10%	25% (Local Data, 2021- 22)			15%
Master schedule increase in electives and additional core electives	2	0 (Local Data, 2021- 22)			4
Percent of Students who Pass AP Exams	0%	0% (College Board, 2021)			3%
Student participation in secondary level events	80%	85% (Local Data, 2021- 22)			80%
EAP% Students Prepared ELA	35.7 1%	Not available			37.71%
EAP% Students Prepared in Math	12.50%	Not available			14.50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)			565 responses
Number of CTE Pathways	3	3 (Local Data, 2021- 22)			Increase to 5
Broad Course of Study	100%	100% (Local Data, 2021- 22)			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)			Decrease by 1%
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available			All Student Groups: Blue

CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available			All Student Groups: Blue
CA Science Test	12.82% All Students 10.98% Proficient SED	Not available			15.82% All Students 13.98% Proficient SED
Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			Increase to 20%
A-G Completion (Revised: Added June 2022)	10.3% (2021 CA School Dashboard)	10.3% (2021 CA School Dashboard)			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.	$800,000	Y
2	Support in Core Programs by Instructional Aide(s) (6)	Additional instructional aides will 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.	$200,000	Y

Action #	Title	Description	Total Funds	Contributing
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.	$200,000	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.	$150,000	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.	$30,000	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 struggling 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. Tutors will provide English language learners with language development and acquisition. Tutors will focus on the needs of supporting the classroom curriculum, provide equitable access to the standards, and improve language development for English learners. The expected outcomes are an increase in the reclassification rates and English proficiency rates as demonstrated by the ELPAC.	$210,000	Y
Action #	Title	Description	Total Funds	Contributing
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. To support student learning in career development skills, the District will implement online programs, Xello, (builds knowledge, provides exploration of post-secondary options and supports building career plans) and *Turnitin* (helps students improve academic writing and research skills that are needed in the post-secondary environment). Provide instructional 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. The expected outcome is increased scores on the California School Dashboard College/Career Indicator.	$75,000	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.	$100,000	Y

Goal Analysis 2021-2022

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

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

The majority of the actions in this goal were successfully implemented as planned. There were two actions that had substantive differences and challenges due to staffing shortages:

Goal 2.7 Opportunities for in-school and out-of-school tutoring support were made available using teachers and classified staff. It was difficult to find tutors willing to work additional hours following the workday.

Goal 2.8 Additional CTE pathways and career development support were not available due to the lack of certificated staff and consultants to provide instruction.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Teacher salaries cost less than anticipated
2.2. Instructional assistants were covered by federal funding
2.3. Additional online materials were included to provide benchmark assessments and additional student instructional activities for additional expense
2.4 Additional 4 workdays for all teachers cost more than anticipated due to step and column advances
2.5. Programs to accelerate learning ended up costing less than anticipated as students chose to participate or to not participate
2.6. Anticipated salary to cover supervision of SPEDS students in mainstream programs was less than originally planned
2.7. Tutoring programs were covered out of more restrictive funds and tutors were difficult to hire following reopening schools
2.8 EL tutors did not apply for this program
2.9 Additional teachers for CTE programs did not apply to job postings

2.10 Enrichment activities included field trips and summer programs, and these saw higher levels of participation than anticipated which increased cost

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

Goals 2.1, 2.2, 2.3, 2.4, 2.7 - The district maintained lower class sizes for all grade levels and instructional assistants were increased to provide support with a higher student to adult ratio. The district also provided online materials for benchmark assessments, reading programs, ELA and Math support programs and extensive instructional texts. All teachers attended 4 pre-service days (21-22) to better plan and prepare for the reopening of school. Professional Development included training in ways staff could better understand the trauma of school closures and reopening circumstances. The district also provided tutors to support student learning. These actions were effective in making progress toward the goal as evidenced by the 2022 CAASPP results. In math, the district demonstrated an increase of 4% of students scoring exceeds standard, maintained 10% of students scoring met standards, an increase of 21% in nearly met standards, and a decrease of 24% of students not meeting standards. In ELA, the district demonstrated a 2.1% of students scoring exceeds standard, an increase of 9% of students in meets standards, a 3% decrease of students scoring nearly met standards, and a decrease of 8% of students scoring standards not met.

Goals 2.5, 2.10 - The district provided summer programs to support learning loss and positive mental health through physical wellness. Field trips and summer activities provided additional learning opportunities to all unduplicated students. In addition, online tutoring and in-person summer programs were available K-12. These actions demonstrated effectiveness in making progress toward the goal as evidenced by the increase of 40% of students participating in extracurricular activities, an increase of 15% of students participating in enrichment activities, and an increase of 5% of students participating in secondary level events.

Goal 2.6 Students with disabilities were mainstreamed per IEP team goals to engage and broaden individual learning as supervised by the Director of Special Education, Attendance and Child Welfare. This demonstrated effectiveness contributing to the 100% IEP Goal Attainment rate.

Goal 2.8 No tutors applied for this action/service. With the return to in-person instruction it was difficult to encourage teachers or classified staff to work additional hours.

Goal 2.9. Students did complete FAFSA applications and college applications with approximately 40% of the graduating class attending college following graduation

Goals 2.9 & 2.10 demonstrated effectiveness contributing to the reduction in the high school dropout rate at 0% and the increase in graduation rate of 100% of the senior cohort.

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.

Goal 2.1 Additional teachers (4) have been hired to ensure lower class sizes (3 VCES-1 MPS-3 NMS-2 NHS)
Goal 2.2 Support in core areas with instructional assistants has been returned to this Goal #2 for grades 3-8
Goal 2.3 Online counseling services will be included to support positive mental health and increased academic achievement

Goal 2.4 One (1) additional day of pre-service has been added for principal directed instructional/academic planning on site
Goal 2.5 Programs to accelerate learning will utilize APEX rather than Pearson Connexus as in the past.
Goal 2.7 AVID tutors will be utilized for AVID tutorial sessions at 9-12 grades In-Person tutors will also be utilized for AVID programs – Programs to provide tutoring for students at all grade levels will be a priority to implement whether in-person or online
Goal 2.8 Tutors to support EL students will be provided by either in-person or online programs
Goal 2.9 Additional methods or providing CTE pathway electives will be reviewed and piloted

Goal

Goal #	Description
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)			3%
Expulsion Rate	0% (due to school closures)	0% (Local Data, 2022)			< 3
Number of Discipline Referrals to office	Elementary 91 Middle School 314 High School 41	Elementary13 Middle School 178 High School 74 ((Local Data, 2021)			Decrease by 1%
Attendance Rate	92.3%	88.2% (Local, 2022)			95.3%
Review of Site Discipline Reports	Data Reviewed Annually	Data reviewed annually (Local Data, 2022)			Data Reviewed Quarterly
Graduation Rate	100%	100% (Local Data, 2022)			100%
Truancy Rate	8.67%	Not Available			6.67%
Safety and School Connectedness	85.6% Safe 81.6% Connected	72% Safe 61% Connected (Local Data, 2022)			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			All Student Groups: Blue
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not Available			All Student Groups: Blue

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.	$25,000	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 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.	$65,000	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.	$100,000	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 • Additional instructional assistants for support in classroom programs • Improve nutritional services to improve student wellness/health • Improve student attendance and achievement through incentive programs and 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.	$355,000	Y
6	Positive School Climate	Programs to support a positive andprofessional district climate for staff: • PD Workshops • Activities for staff • Committees for Collaboration	$70,000	N

		• 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.		
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.	$55,000	Y

Goal Analysis 2021-2022

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

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

The district successfully implemented Goal 3.2 and 3.7. There were challenges experienced and substantive differences with the implementation of the following actions:
Goal 3.1 Due to COVID restrictions, a discipline committee was not established.
Goal 3.3 All SPEDS teachers were provided intensive PD in dyslexia / CPI training was not available in-person
Goal 3.4 Planned actions did not account for weekly COVID testing which increased the amount of this service 3X
Goal 3.5. Additional bus routes for grades 4-5 provided access to after school programs as well as a sports run to allow access to after school programs for students in remote areas of the district. It was difficult to hire and retain instructional aide support for K-2 classrooms due to a lack of applicants

Goal 3.6. The district was not able to hire an additional counselor due to lack of candidates for the 21-22 school year. A counselor was provided for less service than anticipated - it was difficult to increase services or find additional counseling support

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3.1 Committee was not possible due to limitations on social gatherings for the majority of the school year – 2 PDs on discipline took place
Goa 3.2 IEP goals included behavior support plans as necessary / no additional costs were associated with this service
Goal 3.3 PD on dyslexia and other SPEDS topics was provided / SPEDS funding was used to support this action/service
Goal 3.4 Nurse support was significantly higher (3x) than anticipated due to the need to test for COVID weekly as well as for sporting events
Goal 3.5 Online materials were provided but federal funding was used to cover the expense
Goal 3.6 The district was not able to hire an additional counselor due to lack of candidates for the 21-22 school year. The district provided a counselor online on a contract, but the hours of service were much less (approximately 40%) than anticipated
Goal 3.7 Alternative programs at Needles CDS provided 2 teachers and 1 instructional assistant however salaries were greater than anticipated due to changes in step and column and negotiated raises
Goal 3.8 Funding set aside for additional instructional assistants was approximately 50% of budgeted costs due to the difficulty in finding applicants who could pass probation or additional applicants to apply for the flown positions
Goal 3.9 PD was provided in support of creating a positive school climate and connecting students to school, however other funds were used to cover these expenses
Goal 3.10 An additional bus route provided students with access to after school programs, however due to a lack of applicants, an additional bus driver to provide home-to-school transportation was not possible.

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

Goal 3.2, 3.3, 3.5, 3.7 The district continued to provide support for SWD to maintain appropriate discipline practice and procedures. Dyslexia training will continue with general education teachers to support SWD in mainstream classes as part of RTI. Online programs were provided and provided continuity in curriculum following school closures as well as utilized technology that engaged students in learning. Alternative programs allowed students to both choose a different school learning environment as well as administrators to provide an even smaller class size and greater supervision for students with behavior needs. These actions demonstrated effectiveness based on the the number of discipline referrals to the office. Although our high school demonstrated an increase of 33 referrals, our middle school had a decrease of 136 referrals, and our elementary had a decrease of 88 referrals.

Goal 3.4 The nurse support will continue to provide PD and service for specific health issues. Due to the need for nurse support, this contract was 3X the original anticipated amount with additional COVID testing for sports and for those without vaccinations on a weekly basis. This service was extremely helpful with following NIAA regulations for sports competitions and ensure the safety of staff regarding COVID. Due to the high number of students testing positive for COVID and mandated quarantines, attendance did not increase.

Goal 3.6 The district was not able to hire an additional counselor due to lack of candidates for the 21-22 school year. Even though the level of

service was less than desired, the students who did receive counseling services were supported in their individual issues. Parents were also reluctant to give permission for students to participate in counseling which impacted level of service.

Goal 3.8 The district provided additional instructional assistants (6) to provide student support in grades TK-1 and further reduced class sizes.

This action was effective in making progress toward the goal as evidenced by the 2022 CAASPP results. In math, the district demonstrated an increase of 4% of students scoring exceeds standard, maintained 10% of students scoring met standards, an increase of 21% in nearly met standards, and a decrease of 24% of students not meeting standards. In ELA, the district demonstrated a 2.1% of students scoring exceeds standard, an increase of 9% of students in meets standards, a 3% decrease of students scoring nearly met standards, and a decrease of 8% of students scoring standards not met.

Goal 3.10 Bus transportation was limited to bus driver staff currently working in the District. 1 additional route to and from school was added and 1 additional route for after school program for 4th and 5th graders was created for after school programs to support student access and opportunity to participate.

Goal 3.1 Not implemented – will be continued in the 2022-2023 LCAP

Goal 3.9 PD in character education was not possible due to COVID, however the Probation Officer (SB County Grant) provided classes in bullying awareness and strategies to deal with bullies for no additional cost

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.

Goal 3.3 Additional funding has been set aside for PD on differentiated instruction to support and engage unduplicated students

Goal 3.4 Additional funding has been set aside to cover possible health expenses related to COVID and the inclusion of a health clerk to support students with more serious health concerns

Goal 3.5 This goal consolidated the former Actions 3.6, 3.7 and 3.8 to include all aspects of support for unduplicated students

Goal 3.6 This goal is now part of the former Action/Service 3.9 Character Development/Positive School Climate which has now been split into 2 separate actions and services. This Action now focuses on Positive school climate to support all students in a positive learning environment.

Goal 3.7 This Action is part of the former Action 3.9 which focuses on Character Development to promote positive behavior for unduplicated students.

Goal

Goal #	Description
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)			Increase <1%

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 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)			2.5%
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)			<20/100/100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)			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)			Increase by 1%
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)			Increase by 5%
CA Dashboard ELA Districtwide	American Indian - Red Homeless – Red Hispanic – Orange SED – Orange SWD – Orange White – Yellow	Not available			All Student Groups: Blue
CA Dashboard Math Districtwide	American Indian Red Homeless – Red SWD – Red Hispanic – Orange SED – Orange White – Orange	Not available			All Student Groups: Blue

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 The expected outcome is to increase parent participation and decision making, hence increasing student academic and positive social emotional outcomes.	$33,000	N
2	Parent Involvement in IEP Process	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures • Provide Community Advisory Committeeprogram 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	A series of parent workshops will provide weekly sessions online that support parents in their child's academic programs and social emotional learning. Topics will include safe schools, homework help, health, academic programs, social emotional learning, bully behavior, positive student behavior and understanding student reports. Parent Nights at TK-12 will promote parent/school relationships. The expected outcome is an increase in the number of parents participating in weekly sessions.	$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.	$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 2021-2022

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

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

The district was able to successfully implement some of the actions as planned. There were three actions that had substantive differences and challenges due to COVID:

Goal 4.2. Group parent trainings were placed on hold due to COVID. Parents were provided individualized training on their rights and responsibilities during all IEPs.

Goal 4.3 Group parent trainings were placed on hold although a 12-week online series of workshops as planned was held as part of the River Consortium with Palo Verde College.

Goal 4.6 Participation in community events was difficult until later in the school year. Vista Colorado participated in the Run for the Wall event on May 18th by making table decorations for the event. As COVID restrictions lessened, it was easier for staff and students to participate in events that included Every 15 minutes/Sober Celebrations/ Run for the Wall/ Set Free Open House/ and other local events/Vista classes attended local field trips with classes. Students participated in new programs/competitions that included, Every 15 Minutes, Spelling Bee K-8, writing contests.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4.1 Communication tools were implemented per the goal but there was no additional cost for website upgrade or the broadcast alert system
Goal 4.2 Parent training during IEPS did not have any additional costs
Goal 4.3 Parent training on a larger scale was not possible due to COVID / Online trainings did not see many parent participants (approximately 10)
Goal 4.4. While the volunteer list grew to 131, a districtwide recognition program did not occur
Goal 4.5. PR information on summer programs was not necessary as site/district meetings were able to advertise programs
Goal 4.6. District staff engaged in local events/activities without any additional costs
Goal 4.7. Student programs did not incur costs / local agencies donated time and funds for programs and awards

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

Goal 4.1, 4.4 - The site administrative teams effectively utilized the messaging application to inform the school community. The district also increased the number of volunteers to 131. The district successfully increased the number of secondary students participating in a mentoring program by 1% and the number of parents volunteers by 7%.
Goal 4.2 Parents were provided individualized training on their rights and responsibilities during all IEPs.
Goal 4.3 - Due to the low number of parent attendees (10) the level of effectiveness for this action was not met.
Goal 4.5 A PR campaign was not utilized as meetings and school communication tools were sufficient to share the work of the District.
Goal 4.6 Multiple staff and students participated in local events throughout the year with an increase during the 3rd and 4th quarters. The district demonstrated an increase of 34 volunteers at local events.
Goal 4.7. Student programs included the Every 15 Minutes (designed and paid for by the SB County Sheriffs). The Spelling Bee for K-8 provided a student competition, Sober Celebration occurred during 4th quarter, and math students participated in local math competitions. This action was effective as these events had a high level of student participation and participation of organizations from all three states, including the 31 volunteers and the SB County Sheriff's Department. The Spelling Bee winners received scholarships donated by community groups and local citizens.

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.

Goal 4.1 Additional funds have been set aside for programs to improve communication at secondary and an app for parents/guardians to use on cell phones
Goal 4.3 Include parent nights TK-12 planned by teachers and students to engage educational partners in the work of the District
Goal 4.4 Include a spring recognition program for volunteers
Goal 4.5 Eliminate the goal for PR for Summer Programs as the new website will support this under Goal 4.1
Goal 4.5 This goal becomes the former Goal 4.6 Engagement in Community Activities/Events
Goal 4.6 This goal becomes the former Goal 4.7

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,749,890	$295,380

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.78%	3.55%	$334,390	31.33%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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
Action: 1.2 Professional Development on CA State Standards for Teachers/Principals
Action: 1.3 Develop Leadership Teams to Implement Standards-Based Instruction
Action: 1.4 Classroom Walkthroughs: Consultant Support and Software Program to Monitor Standards-Based Program
Action: 2.4 Additional Workdays for Teachers (5 days)

Needs, Conditions, Circumstances: The 2019 CAASPP data identified all students -53.8 Distance from Standard (DFS) for ELA and -71.5 points DFS for Math. In contrast, Low Income students scored -70.4 DFS in ELA and -84.3 DFS 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. This disparity of outcomes between all students and our unduplicated student groups demonstrates a need 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 targeted ELA and Math CA State Standards' professional development to teachers that provides instruction to Low Income, English Learners and Foster Youth to ensure that these student group 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 its 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 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 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 Fullan's coherence and leadership 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.

During the 2021-22 school year, there was a high number of students that missed instruction due to positive COVID testing and quarantines. This caused a shift in instruction for students between in-person learning an independent study. The continuation of these actions was determined by their past (prior to COVID) effectiveness showing an increase on the 2019 Grade 11 CAASPP Summative Assessments for Low Income students with 29.27% (+14.12%) proficient for ELA and 12.20% (+9.96%) proficient for Math. In ELA, the CA Dashboard (2019) reports that SED students maintained with 2.4 points and a 67.7 DFS at the orange level. The 2019 CA Dashboard reported a -7.7-point decline in Math in addition to the SED students being -91.5 points DFS at the orange level. The district believes that this action will 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.

Equitable Access to Technology and Online Instructional Materials

Action: 1.6 Technology Upgrades to Implement Instructional Programs
Action: 2.3 Online Materials ELA/Math/SEL

Needs, Conditions or Circumstances: The district 2019 CAASPP data identified all students -53.8 Distance from Standard (DFS) for ELA and -71.5 points DFS for Math. In contrast, Low Income students scored -70.4 DFS in ELA and -84.3 DFS in Math. English Learners and Foster Youth student groups had fewer than 11 students, so 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 22.5% on the 2019 CA Dashboard. In contrast SED students were 26.1% chronically absent (2019 CA Dashboard). Local LCAP metrics on the number of discipline referrals to the school office (2019 LCAP) report a decrease in elementary and middle school. These data points demonstrate the need to ensure 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.

Previous implementation data (prior to COVID) demonstrated effectiveness and growth in outcomes for our students. These are continuing actions that will be implemented during the 2022-23 school year. The most recent CAASPP scores are from 2020-21 during COVID and distance learning. During the 2021-22 school year, the pandemic continued and there was a high number of students that missed instruction due to positive COVID testing and quarantines. This cause a shift in instruction for students between in-person learning and independent study. Baseline data has been provided in the Need, Conditions, and Circumstances. The effectives 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
Action 2.1 Lower Class Sizes in Core Programs
Action 2.2 Support in Core Programs by Instructional Aides
Action 3.5 Student Support to Improve Attendance and Academic Performance

The 2019 CAASPP data identified all students -53.8 Distance from Standard (DFS) for ELA and -71.5 points DFS for Math. In contrast, Low Income students scored -70.4 DFS in ELA and -84.3 DFS in Math. English Learners and Foster Youth had fewer than 11 students, so no performance data was reported. The 2019 CA Dashboard reports there are 0.4% English Learners and 1.4% Foster Youth. 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. For the 2022-2023 school year there are 4 English Learners and less than 10 Foster Youth. These data points demonstrate the need to provide support in designated academic programs to ensure academic progress and increased achievement in ELA and Math CAASPP for unduplicated students.

Purpose of the Action: The District will continue to provide additional targeted 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 targeted 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. 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 and special education as indicated in an IEP. This is principally directed to our low-income students. 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 extra-curricular activities that connect students to school on a daily basis.

The most recent CAASPP scores are from 2020-21 during COVID and distance learning D During the 2021-22 school year, the pandemic continued and there was a high number of students that missed instruction due to positive COVID testing and quarantines. This cause a shift in instruction for students between in-person learning and independent study. The continuation of these actions was determined by their past (prior to COVID) effectiveness showing an increase on the 2019 Grade 11 CAASPP Summative Assessments for Low Income students with 29.27% (+14.12%) proficient for ELA and 12.20% (+9.96%) proficient for Math. In ELA, the CA Dashboard (2019) reports that SED students maintained with 2.4 points and a 67.7 DFS at the orange level. The 2019 CA Dashboard reported a -7.7 point decline in Math in addition to the SED students being -91.5 points DFS at the orange level. This decline and DFS indicate the need for increased implementation with a more focused approach. This data indicates that there is still a need for increased implementation with a continued focused approach on unduplicated students. The effectiveness of these actions will be measured by future student performance on future ELA and Math CAASPP assessments, daily attendance, and chronic absenteeism rates.

Programs to Accelerate Learning
Action 2.5 Programs to Accelerate Learning from School Closures/Distance Learning

Needs, Conditions or Circumstances: The district 2019 CAASPP data identified all students -53.8 Distance from Standard (DFS) for ELA and -71.5 points DFS for Math. In contrast, Low Income students scored -70.4 DFS in ELA and -84.3 DFS in Math. 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. English Learners and Foster Youth had fewer than 11 students hence no performance data was reported. For the 2021-2022 school year there are 4 English Learners and less than 10 Foster Youth. The 2019 CA Dashboard reports there are 0.4% English Learners and 1.4% Foster Youth. For the 2022-2023 school year there are 0.4% English Learners students and 0.3% Foster Youth. These data points demonstrate the need to provide additional support for unduplicated students to accelerate learning and increase achievement in ELA and Math CA State Standards.

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 NWEA 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 most recent CAASPP scores are from 2020-21 during COVID and distance learning. During the 2021-22 school year, the pandemic continued and there was a high number of students that missed instruction due to positive COVID testing and quarantines. This cause a shift in instruction for students between in-person learning and independent study. The continuation of these actions was determined by their past effectiveness showing effectiveness with the increase on the 2019 Grade 11 CAASPP Summative Assessments for Low Income students with 29.27% (+14.12%) proficient for ELA and 12.20% (+9.96%) proficient for Math. In ELA, the CA Dashboard (2019) reports that SED students maintained with 2.4 points and a 67.7 DFS at the orange level. The 2019 CA Dashboard reported a -7.7 point decline in Math in addition to the SED students being -91.5 points DFS at the orange level. This decline and DFS indicate the need for increased implementation with a more focused approach. This data indicates that there is still a need for increased implementation with a continued focused approach on unduplicated students.

The effectiveness of these actions will be measured by future student performance on 2022-2023 ELA and Math CAASPP.

Services for Students for Increased College and Career Readiness:
Action 2.8 Career Pathways (College/Career Readiness)

Needs, Conditions and Circumstances: The 2019 CA Dashboard indicates that 14.7% of all students are college and career ready as compared to CA state indicators that 44.1% of all CA students are college and career ready. The 2019 CA Dashboard reports that Low Income students are even less prepared with 10.4% college and career ready. The CAASPP ELA/Math Summative Assessment for all 11th grade students was reported on the CDE website with only 35.71% proficient for ELA and 12.50% proficient for Math. Low Income (SED) students were reported with only 29.27% proficient for ELA and 12.20% proficient for Math. The 11th grade CAASPP Summative Assessments in ELA/Math are indicators on the 2019 CA Dashboard for College and Career Readiness. On the 2020-21 CAASPP, 15% of 11th grade students met or exceeded standard in ELA and 7.5% met or exceeded standard in Math. For Low Income students, 8% of 11th grade students met or exceeded standard in ELA and 0% of 11th grade students met or exceeded standard in math. These data points demonstrate the need to provide additional support for unduplicated students to accelerate learning on the indicators of 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 most recent CAASPP scores are from 2020-21 during COVID and distance learning. During the 2021-22 school year, the pandemic continued and there was a high number of students that missed instruction due to positive COVID testing and quarantines. This cause a shift in instruction for students between in-person learning and independent study. The continuation of these services was determined by their past effectiveness showing an increase of 2.5% in the number of Low-Income students who were College and Career Ready on the 2019 CA Dashboard at 10.4% as compared to the 2018 CA Dashboard of 7.9%. Past effectiveness is also indicated on the with the increase on the 2019 Grade 11 CAASPP Summative Assessments for Low Income students with 29.27% (+14.12%) proficient for ELA and 12.20% (+9.96%) proficient for Math.

The effectiveness of this action can be measured by an increase of the percentage of unduplicated students on the CA Dashboard's College and Career Indicator and on the 2022-2023 Grade 11 CAASPP ELA/Math Summative Assessments.

Positive School Climate
Action 2.9 Enrichment Activities
Action 3.7 Character Development

Needs Conditions, or Circumstances: The chronic absenteeism rate for all students was 22.5% on the 2019 CA Dashboard. In contrast SED students were 26.1% chronically absent (2019 CA Dashboard). The 2018 CA Dashboard reported that All students were chronically absent with a rate of 19.2% but SED students were chronically absent with a rate of 22.7%. English Learners and Foster Youth had fewer than 11 students, so no performance data was reported. The 2019 CA Dashboard reports there are 0.4% English Learners and 1.4% Foster Youth. For the 2021-2022 school year there were 4 English Learners students and less than 10 Foster Youth. Local LCAP metrics on the number of discipline referrals to the school office (2019 LCAP) report that elementary had 91 (-39 from 2018 LCAP), middle school 314 (+187 from 2018 LCAP), and high school 41 (-89 from 2018 LCAP). During the 2021-22 school year, the number of referrals continued to decrease at elementary and middle schools, while increasing at the high school. These data points demonstrate the continued need to provide an enriching positive school climate to connect, engage, and extend learning for unduplicated students within the school culture.
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 for elementary school and middle school. The 2022-23 LCAP reported that the elementary school had 13 referrals and middle school had 74 referrals. The 2018-2019 LCAP reported that elementary had 91 (-39 from 2018 LCAP) and high school 41 (-89 from 2018 LCAP). The 2017-2018 LCAP reported that discipline referrals to the office were elementary 130 and high school 130.

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
Action 4.3 Parent Training

Needs, Conditions and Circumstances: The 2019 CAASPP data identified all students -53.8 Distance from Standard (DFS) for ELA and -71.5 points DFS for Math. In contrast, Low Income students scored -70.4 DFS in ELA and -84.3 DFS in Math. 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 2019 CA Dashboard reported that chronic absenteeism for all students was 22.5% with SED students at 26.1% chronically absent. In contrast SED students were 26.1% chronically absent (2019 CA Dashboard). English Learners and Foster Youth had fewer than 11 students, so no performance data was reported 2018-2019 school year. Low Income students were College and Career Ready on the 2019 CA Dashboard at 10.4%. The 2019 Grade 11 CAASPP Summative Assessments for Low Income students reported 29.27% proficient for ELA and 12.20% proficient for Math. On the 2020-21 CAASPP, 15% of 11th grade students met or exceeded standard in ELA and 7.5% met or exceeded standard in Math. For Low Income students, 8% of 11th grade students met or exceeded standard in ELA and 0% of 11th grade students met or exceeded standard in math. These data points demonstrate the need 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, to decrease the chronic attendance of unduplicated students and to be college and career ready.

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. Two series of 10-week workshops that provide information on topics that include student safety, nutrition, academic achievement criteria, working with your child's teacher, social emotional learning, positive student behavior, solving bully incidents, and understanding student reports. These workshops are provided online which supports parents learning technology skills to support their child in accessing District academic programs that remediate, intervene and support mental health 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 and improve chronic absenteeism rates for unduplicated students.

The most recent CAASPP scores are from 2020-21 during COVID and distance learning. During the 2021-22 school year, the pandemic continued and there was a high number of students that missed instruction due to positive COVID testing and quarantines. This cause a shift in instruction for students between in-person learning and independent study. The continuation of these actions was determined by their past effectiveness showing an increase for all students in grades 5 and 8 over a 3-year period (2017.2018.2019) where students in grade 5 showed a mean scale score on the ELA CAASPP improved from 2381.5 to 2426.2 to 2465.7 and where students in grade 8 showed a mean scale score on the ELA CAASPP improved from 2469.5 to 2506.1 to 2506.5. For math grade 5 improved their mean scale score from 2391.3 to 2436.5 to 2485.8 and for grade 8 improved from a mean scale

score of 2459.9 to 2480.5 to 2480.8. The continuation of these services was also determined by past effectiveness showing an increase of 2.5% in the number of Low-Income students who were College and Career Ready on the 2019 CA Dashboard at 10.4% as compared to the 2018 CA Dashboard of 7.9%. Past effectiveness is also indicated on the with the increase on the 2019 Grade 11 CAASPP Summative Assessments for Low Income students with 29.27% (+14.12%) proficient for ELA and 12.20% (+9.96%) proficient for Math. The continuation of these actions also indicates a continued need to improve chronic absenteeism reported on the 2019 CA Dashboard for all students at 22.5% and for Low Income students at 26.1% chronically absent.

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 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.

Programs to Accelerate Learning for EL Students
Action 2.7 Tutors to Support Learning

Needs, Conditions or Circumstances: There were 4 English Learners in the district for 2020-2021 and 2021-2022. There are 2 EL students who were assessed on the initial ELPAC in 2019-2020 and both results were proficiency levels of Novice English Learner. The remaining EL students were assessed during the 2018-2019 school year as Novice English Learner. No students were assessed on the summative ELPAC during the 2019-2020 school year due to school closures. For 2020-2021 school year, EL proficiency rate in English on the ELPAC was 2%. EL students were assessed through ELPAC during the 2021-2022 SY but the results are not available as of yet.
No students reclassified during the 2018-2022 school years. English Learners had fewer than 11 students, so no performance data was reported on the most recent CAASPP assessment, however these EL students report a need for additional tutoring to achieve in core subject areas to their classroom teachers. These data points demonstrate the need to provide additional support limited to English Learners to accelerate learning and increase achievement in ELA and Math CA State Standards, ELPAC proficiency rates and reclassification rates.

Purpose of the Action: The District will provide additional support to accelerate learning and to increase student achievement in ELA and Math CA State Standards limited to English Learner students. The District will provide tutors to monitor the academic progress of our EL students through review of classroom EL student achievement in core programs on report cards and progress reports grades and to provide weekly tutoring in core subject areas to increase access and achievement in core curriculum. Tutors will be utilized to support accelerating student learning after school by focusing on the academic needs of struggling EL students in small group lessons and by providing differentiated instruction based on the individual needs of the EL students.

This is an action that was difficult to implement during the 2021-22 school year but will be pursued again for the 2022-2023 SY. Baseline data has been provided in the Need, Conditions, and Circumstances. The effectiveness of these actions will be measured by future student performance on the ELA/Math CAASPP, an increase in reclassification rates and English proficiency rates as demonstrated on the ELPAC.

The LEA-wide actions above, coupled with the Limited actions described here allow the district to meet or exceed its percentage to increase or improve services 28.16% 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 hire 4 new teachers and to maintain 5 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 classified staff to 42 students
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	1 certificated staff to 17 students

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,768,500	$ -	$ -	$ -	3,768,500	$1,437,500	$2,331,000

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	$ 30,000	$ -	$ -	$ -	$ 30,000
1	2	Professional development on CA State Standards for teachers/principals	All Unduplicated	$ 105,000	$ -	$ -	$ -	$ 105,000
1	3	Develop leadership teams to implement standards based instruction	All Unduplicated	$ 57,500	$ -	$ -	$ -	$ 57,500
1	4	Classroom walkthrough software program to monitor a standards-based program	All Unduplicated	$ 65,500	$ -	$ -	$ -	$ 65,500
1	5	Facilities Repairs/Upgrades to support additional space for students	All Students	$ 420,000	$ -	$ -	$ -	$ 420,000
1	6	Technology upgrades to implement instructional programs	All Unduplicated	$ 420,000	$ -	$ -	$ -	$ 420,000
2	1	Lower class sizes in core programs	All Unduplicated	$ 800,000	$ -	$ -	$ -	$ 800,000
2	2	Support in Core Programs by Instructional Aide(s) (6)	All Unduplicated	$ 200,000	$ -	$ -	$ -	$ 200,000
2	3	Online Materials ELA/Math/SEL	All Unduplicated	$ 200,000	$ -	$ -	$ -	$ 200,000
2	4	Additional workdays for teachers (5 days starting 2022-2023)	All Unduplicated	$ 150,000	$ -	$ -	$ -	$ 150,000
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	$ 30,000	$ -	$ -	$ -	$ 30,000
2	7	Tutors to support learning	Foster Youth, Low Income	$ 210,000	$ -	$ -	$ -	$ 210,000
2	8	Career Pathways	All Unduplicated	$ 75,000	$ -	$ -	$ -	$ 75,000
2	9	Enrichment Activities	All Unduplicated	$ 100,000	$ -	$ -	$ -	$ 100,000
3	1	Discipline plan	All Students	$ 25,000	$ -	$ -	$ -	$ 25,000
3	2	Discipline plan to support IEP goals	SWDs	$ 5,000	$ -	$ -	$ -	$ 5,000
3	3	PD on Differentiated Instruction	All Unduplicated	$ 65,000	$ -	$ -	$ -	$ 65,000
3	4	Nurse Support	All Students	$ 100,000	$ -	$ -	$ -	$ 100,000
3	5	Student support	All Unduplicated	$ 335,000	$ -	$ -	$ -	$ 335,000
3	6	Positive school climate	All Students	$ 70,000	$ -	$ -	$ -	$ 70,000
3	7	Character Development	All Unduplicated	$ 55,000	$ -	$ -	$ -	$ 55,000
4	1	Communication Tools	All Students	$ 33,000	$ -	$ -	$ -	$ 33,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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 Organized Programs	All Students	$ 5,000	$ -	$ -	$ -	$ 5,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 9,897,078	$ 2,749,890	27.78%	0.00%	27.78%	$ 3,043,000	0.00%	30.75%	**Total:**	$ 3,043,000
								LEA-wide Total:	$ 3,043,000
								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	2	Professional development on CA State Standards for teachers/principals	Yes	LEA-wide	All	All Schools	$ 105,000	0.00%
1	3	Develop leadership teams to implement standards based instruction	Yes	LEA-wide	All	All Schools	$ 57,500	0.00%
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	LEA-wide	All	All Schools	$ 65,500	0.00%
1	6	Technology upgrades to implement instructional programs	Yes	LEA-wide	All	All Schools	$ 420,000	0.00%
2	1	Lower class sizes in core programs	Yes	LEA-wide	All	All Schools	$ 800,000	0.00%
2	2	Support in Core Programs by Instructional Aide(s) (6)	Yes	LEA-wide	All	All Schools	$ 200,000	0.00%
2	3	Online Materials ELA/Math/SEL	Yes	LEA-wide	All	All Schools	$ 200,000	0.00%
2	4	Additional workdays for teachers (5 days starting 2022-2023)	Yes	LEA-wide	All	All Schools	$ 150,000	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	$ 210,000	0.00%
2	8	Career Pathways	Yes	LEA-wide	All	All Schools	$ 75,000	0.00%
2	9	Enrichment Activities	Yes	LEA-wide	All	All Schools	$ 100,000	0.00%
3	3	PD on Differentiated Instruction	Yes	LEA-wide	All	All Schools	$ 65,000	0.00%
3	5	Student support	Yes	LEA-wide	All	All Schools	$ 335,000	0.00%
3	7	Character Development	Yes	LEA-wide	All	All Schools	$ 55,000	0.00%
4	3	Parent Training	Yes	LEA-wide	All	All Schools	$ 5,000	0.00%

2021-22Annual Update (AU) Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$4,188,403.00	$ 2,769,969.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Support CTC pathways for CA Credentials (preliminary and clear)	No	$ 2,500	$ 17,600
1	2	Professional development on CA State Standards for teachers/principals	Yes	$ 60,000	$ 80,900
1	3	Develop leadership teams to implement standards based instruction	Yes	$ 60,000	$ -
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	$ 10,000	$ 21,680
1	5	Facilities Repairs/Upgrades to support additional space for students	No	$ 100,000	$ 20,893
1	6	Technology upgrades to implement instructional programs	Yes	$ 300,000	$ 305,711
2	1	Lower class sizes in core programs	Yes	$ 674,743	$ 633,137
2	2	Support in Core Programs by Instructional Aide(s) (4)	Yes	$ 117,500	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	3	Online Materials ELA/Math/SEL	Yes	$ 205,000	$ 288,536
2	4	Additional workdays for teachers (4 days)	Yes	$ 120,760	$ 133,936
2	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 700,000	$ 512,068
2	6	Maximize inclusion opportunities for Students with Disabilities	No	$ 35,900	$ 15,306
2	7	Tutors to support learning	Yes	$ 97,500	$ -
2	8	EL Tutors to support learning	Yes	$ 9,000	$ -
2	9	Career Pathways	Yes	$ 170,000	$ 4,017
2	10	Enrichment Activities	Yes	$ 65,000	$ 106,547
3	1	Discipline plan	No	$ 25,000	$ -
3	2	Discipline plan to support IEP goals	No	$ 5,000	$ -
3	3	PD on Differentiated Instruction	Yes	$ 10,000	$ -
3	4	Nurse Support	No	$ 7,000	$ 19,375
3	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 700,000	$ -
3	6	Student support: Counselor	Yes	$ 6,500	$ 2,535
3	7	Student support: Alternative Programs (CDS)	No	$ 100,000	$ 351,044
3	8	Student support: Instructional Aides	Yes	$ 307,500	$ 144,648
3	9	Character Development Positive school climate	Yes	$ 22,000	$ -
3	10	Bus Transportation	Yes	$ 250,000	$ 109,935
4	1	Communication Tools	No	$ 10,000	$ -
4	2	Parent Involvement in IEP process	No	$ 1,000	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	3	Parent Training	Yes	$ 5,000	$ -
4	4	Volunteer Program	No	$ 5,000	$ 2,101
4	5	Public Relations Information on Summer Programs	No	$ 1,500	$ -
4	6	Engagement in Community Activities/Events	No	$ 3,000	$ -
4	7	Student Organized Programs	No	$ 2,000	$ -

2021-22 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)
$ 2,678,040	$ 2,382,387	$ 3,087,347	$ (704,960)	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	$ 30,000	$ 80,900.00	0.00%	0.00%
1	3	Develop leadership teams to implement standards based instruction	Yes	$ 30,000		0.00%	0.00%
1	4	Classroom walkthrough software program to monitor a standards-based program	Yes	$ 4,000	$ 21,680.00	0.00%	0.00%
1	6	Technology upgrades to implement instructional programs	Yes	$ 100,000	$ 305,711.00	0.00%	0.00%
2	1	Lower class sizes in core programs	Yes	$ 345,127	$ 633,137.00	0.00%	0.00%
2	2	Support in Core Programs by Instructional Aide(s) (4)	Yes	$ 57,500		0.00%	0.00%
2	3	Online Materials ELA/Math/SEL	Yes	$ 100,000	$ 288,536.00	0.00%	0.00%
2	4	Additional workdays for teachers (4 days)	Yes	$ 120,760	$ 133,936.00	0.00%	0.00%
2	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 100,000	$ 512,068.00	0.00%	0.00%
2	7	Tutors to support learning	Yes	$ -		0.00%	0.00%
2	8	EL Tutors to support learning	Yes	$ 9,000		0.00%	0.00%
2	9	Career Pathways	Yes	$ 120,000	$ 4,017.00	0.00%	0.00%
2	10	Enrichment Activities	Yes	$ 65,000	$ 106,547.00	0.00%	0.00%

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)
3	3	PD on Differentiated Instruction	Yes	$ 10,000		0.00%	0.00%
3	5	Programs to accelerate learning from school closures/distance learning	Yes	$ 700,000		0.00%	0.00%
3	6	Student support: Counselor	Yes	$ 6,500	$ 2,535.00	0.00%	0.00%
3	8	Student support: Instructional Aides	Yes	$ 307,500	$ 144,648.00	0.00%	0.00%
3	9	Character Development Positive school climate	Yes	$ 22,000	$ -	0.00%	
3	10	Bus Transportation	Yes	$ 250,000	$ 853,632.00	0.00%	0.00%
4	3	Parent Training	Yes	$ 5,000		0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 9,426,881	$ 2,678,040	0.00%	28.41%	$ 3,087,347	0.00%	32.75%	$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).

Instructions

Plan Summary

Educational partners Engagement

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 LCAP template, please contact the local 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 LEAs to engage their local educational partnersin an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Educational partners Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful educational partners engagement (*EC* 52064(e)(1)). Local educational partnerspossess 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* 52064(b)(4-6)).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 partnersthat (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 educational partners engagement tool.

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 partnersand the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow educational partnersto 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 partnersand 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 partners engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from educational partnerss, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, educational partners input, 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? 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.

Educational partners Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partnerss, 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 educational partners engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Educational partners engagement is an ongoing, annual process.

This section is designed to reflect how educational partners engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partnersthat participated in the LCAP development process and the broader public understand how the LEA engaged educational partnersand 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 groups 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 educational partners 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 educational partners engagement 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 educational partners process and how the educational partners engagement was considered before finalizing the LCAP."

Describe the educational partners engagement process used by the LEA to involve educational partnersin the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners groups 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 partnerss. A response may also include information about an LEA's philosophical approach to educational partners engagement.

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

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

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

A sufficient response to this prompt will provide educational partnersand the public clear, specific information about how the educational partners 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 partners feedback described in response to Prompt 2. This may include a description of how the LEA prioritized educational partners requests 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 partners input can include, but are not necessarily limited to:

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process • Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partnerswhat 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 partnersand 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 partnerss. 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 partnerss, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 partnerss. 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 partnerswith a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 partnersto 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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 lowincome 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 LEAwide 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 K-5), 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".
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
    - **Total Non-Personnel**: This amount will be automatically calculated.
- **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).
- **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.