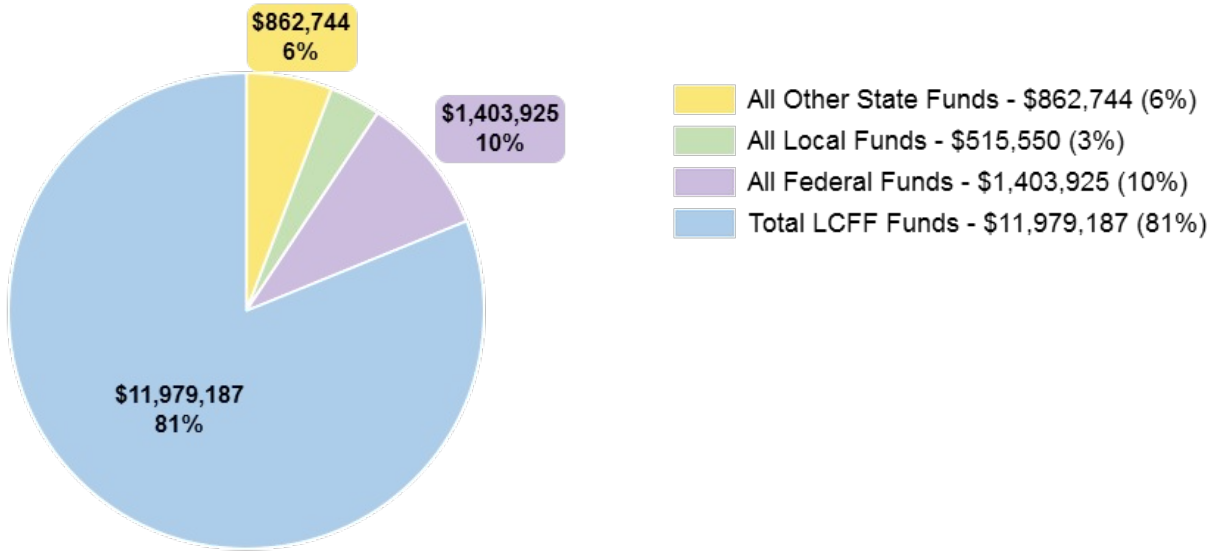
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Needles Unified School District
CDS Code: 36678010000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Dr. Mary McNeil | mary_mcneil@needlesusd.org | (760) 326-3891

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).

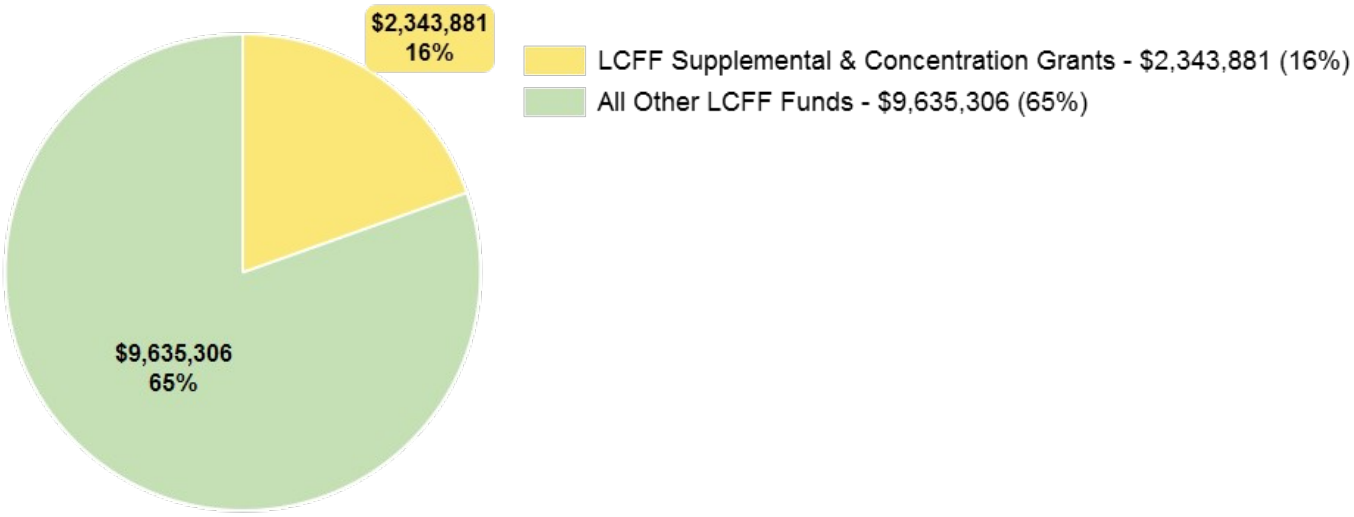
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$862,744	6%
All Local Funds	$515,550	3%
All Federal Funds	$1,403,925	10%
Total LCFF Funds	$11,979,187	81%

Breakdown of Total LCFF Funds



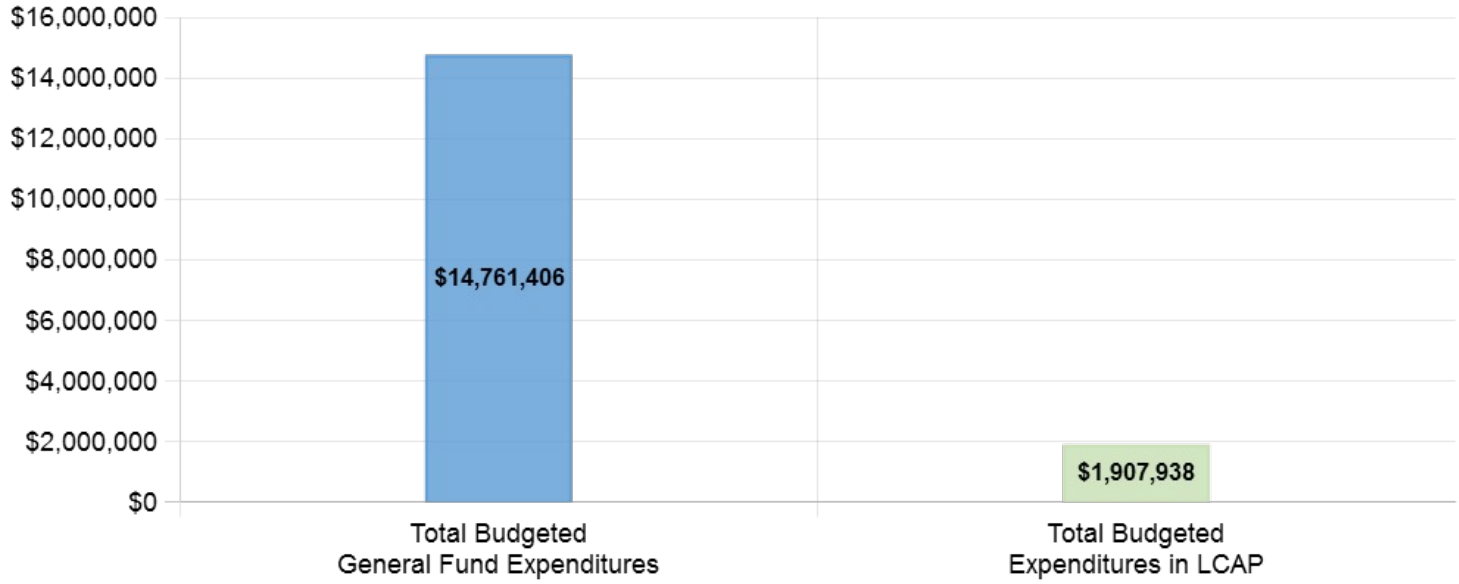
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$2,343,881	16%
All Other LCFF Funds	$9,635,306	65%

These charts show the total general purpose revenue Needles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Needles Unified School District is $14,761,406, of which $11,979,187 is Local Control Funding Formula (LCFF), $862,744 is other state funds, $515,550 is local funds, and $1,403,925 is federal funds. Of the $11,979,187 in LCFF Funds, $2,343,881 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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	$14,761,406
Total Budgeted Expenditures in LCAP	$1,907,938

This chart provides a quick summary of how much Needles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Needles Unified School District plans to spend $14,761,406 for the 2019-20 school year. Of that amount, $1,907,938 is tied to actions/services in the LCAP and $12,853,468 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Total expenditures from the General fund that are not included in this LCAP are $12,170,608 (2019-2020).
These expenditures are as follows:
• $1,080,209 Out of State/COE Pass Through for Arizona Students in Parker USD
• $1,799,188 Certificated salaries paid out of supplemental/concentration funding
• $9,559,741 Restricted allocations (Title 1, Title II, ASES, Special Ed)/Gen Fund
• $414,330 Contribution

Increase or Improved Services for High Needs Students in 2019-20

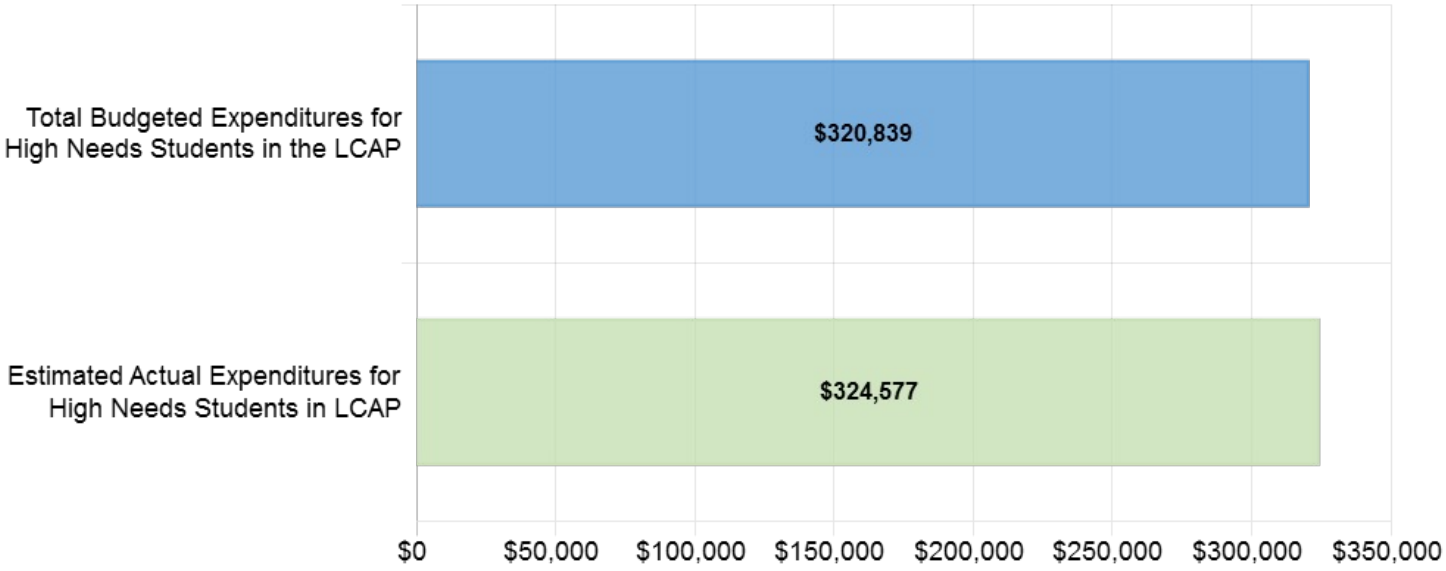
In 2019-20, Needles Unified School District is projecting it will receive $2,343,881 based on the enrollment of foster youth, English learner, and low-income students. Needles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Needles Unified School District plans to spend $320,838 on actions to meet

this requirement. The additional improved services described in the LCAP include the following:

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readiness and parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2019-2020 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$320,839
Estimated Actual Expenditures for High Needs Students in LCAP	$324,577

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

In 2018-19, Needles Unified School District's LCAP budgeted $320,839 for planned actions to increase or improve services for high needs students. Needles Unified School District estimates that it will actually spend $324,577 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Needles Unified School District	Dr. Mary McNeil	mary_mcneil@needlesusd.org
	Superintendent	(760) 326-3891

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Needles Unified School district is located on 6000 square miles along the California, Arizona and Nevada border in the rural community of Needles. The district is over 116 years old with Needles High School more than 136 years old. There are 942 students in California schools within the District and approximately 131 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. 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. The District works with the Fort Mojave Indian Tribe, the Chemehuevi Valley Indian Tribe and the Colorado River Indian Tribe to promote educational goals for all students. Approximately an hour downriver the Chemehuevi Valley ES sits on the Chemehuevi Valley Indian Tribe's Reservation with 37 students in grades K-5. Students who reside in Chemehuevi Valley are transported by bus to attend the 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. The Needles USD sets goals in our annual LCAP to increase student achievement for all students and provide skills and content to prepare all students to be college and career ready. For the Class of 2019, more than 50% of the graduating class will attend college next fall. The graduation rate for this class of NHS will be 100%, 98% for the 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. The Fort Mojave Tribe and the Chemehuevi Tribe both provide daily tutoring at their Education Centers. Our small-town atmosphere allows individualized care for our students.

LCAP Highlights

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

The Vision for this LCAP is to ensure that all students graduate from our District prepared to be successful adults with options and skills to live happy, healthy and satisfying lives. Our goals strive to provide access and equity to multiple opportunities to achieve academically and personally as to be college and career ready upon graduation from 12th grade.
Goal 1 focuses on the conditions that impact learning: highly qualified teachers, quality facilities, availability of standards-based materials and the implementation of CA state standards.
Goal 2 focuses on pupil outcomes that include: student performance on grade level standards, college and career ready opportunities, balanced academic programs that connect students through academics, athletics, arts and activities.
Goal 3 focuses on personalized support systems for all students to promote individual success.
Goal 4 focuses on the engagement of stakeholders (parents, staff, students, and the community) to serve as partners with the Needles USD in achieving these goals for all students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

1. The District's School Attendance Review Board provided consistent monitoring of student attendance and supported accountability for students and guardians. The District plans to maintain and build upon this success by implementing the following:
•.Connecting students to school through sports, clubs, enrichment activities, school wide programs and positive relationships with adults
•. Provide attendance recovery programs such as Saturday school that engages students in their learning
•. Provide PD for all staff on socio-emotional factors that affect student attendance
•. Provide consistent tracking of student attendance and communication with families to support student performance.
2. Student achievement in ELA indicated that 29% met or exceeded on CAASPP (2018) and Districtwide CAASPP scores in ELA increased at the Standard Exceeded and Standard Met levels by 1.37%. The Dashboard reported that Native American students increased by 10.4 points and Hispanic increased by 3.3 points. Districtwide CAASPP scores in Math increased at the Standard Exceeded and Standard Met levels by 24.01%, an increase of 3.94%. The Dashboard reported that in Math, students achieved at the yellow level with an increase of 10.9 points. Dashboard results also indicated that College/Career increased by 2.8% with White students increasing by 2.1%. Socioeconomically disadvantaged students

increased by 1.4% in Chronic Absenteeism. Graduation rates increased by 3.3% and is in the green level and Socioeconomically disadvantaged students are also at the green level with an increase of 1.4%. The EL Reclassification Rate increased to 27%, an increase of 10%.
The District plans to maintain and build upon this success by implementing the following:
• Intervention teacher in Reading at grade levels 4-8
• Increase tutoring to support student achievement
• Increase intervention strategies to include Saturday School and detention periods
through ongoing monitoring of student achievement
• Increase the Needles CDS to include an additional class to support positive student behavior and student achievement while decreasing suspensions and expulsions.
• District will continue to provide a two-week summer intensive program for elementary grade levels to support reading within STEM curriculum and also include a two-week program for middle school students with reading difficulties.
• An additional ELA teacher at 9th grade will support lower class sizes
•. Continue to utilize a Math Coach from CPM at the secondary level with the
addition of using this coach at grades 6-12
• Intervention teacher in Math at grade levels 6-8
• Career and college readiness programs at NMS will provide all students with effective strategies to support the District's the Portrait of a Graduate goals for graduates to be well-prepared for the 21st Century.
•.Continue to provide tutoring in Math to support student achievement.
•.Elective courses that support career pathways in Culinary Arts and Arts Media and Entertainment
• Dual enrollment courses with Palo Verde College in Welding and Automotive Programs
•.Opportunities to experience career pathways through jobshadow programs,
research projects and hands-on activities

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

1. The Dashboard indicates 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. American Indian increased by 10.3 points from the red level to the orange level, but they remain 81.3 points below standard. Homeless students fell in the orange level with a decline of 6 points and 66.5 points below standard. White students maintained at the orange level and are 46.2 points below standard. 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. The District is planning to address this area with the following:
• Lower class sizes
• Monitor IEP goal attainment
• Tutoring at all levels

• Targeted reading intervention
• Differentiated instruction
2. The Dashboard indicates that the District's overall Math indicator increased by 10.9 points and fell in 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 in the orange performance level but remain 81 points below standard. Students with Disabilities fell in the orange performance level and increased by 23.2 points and remain 163.3 points below standard. The District is planning to address these areas with the following:
• 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 and Students with Disabilities). Saturday School will offer intervention during time to make up a lack of learning due to attendance or behavior issues.
• A Math Coach will support teachers' ability to differentiate instruction to meet the needs of all students at the secondary levels.
3. The Dashboard indicates that the College and Career indicator increased by 2.8% to a yellow performance level with 15.5% prepared. This indicator examines the college and career preparation of 11th grade students based on CAASPP ELA and Math scores. The Socioeconomically Disadvantaged student group maintained in 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
• Math Coach to support instructional delivery and lesson planning Gds. 9-12
• Smaller class sizes in ELA and Math at high school level
4.The Dashboard 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. American Indian 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 Socioeconomically Disadvantaged an d Native American 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. The District is planning to address these areas with the following:
• An additional alternative classroom will be added to the Needles Community Day School that will support positive student behavior and decrease suspension rates as well as increasing student achievement.
• Students will be taught character education
• Recognition will be given to students for positive behavior
• Teachers will improve lesson 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.
5. The Dashboard indicates that the Chronic Absenteeism overall declined by 3.2% with 19.2% chronically absent and fell in the yellow performance level. American Indian 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. The District is planning to continue to address these areas with the following:
• Implement a model SARB starting in September through June
• Maintain a contact with the SB Sheriff to support student attendance
• Develop a consistent, District-wide discipline program
• Provide recognition for positive student attendance and consistent negative consequences for inappropriate behavior
• Maintain student contracts for behavior
• Maintain student contracts for positive attendance rates
• Provide parent/guardian workshops on attendance
• Provide training to school secretaries on tracking attendance on Aeries
• Provide consistent tracking of student attendance

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

1. The Dashboard indicated that in ELA, there were no student groups that were 2 or more levels below the "all student" performance level. All student groups need to improve significantly.
2. The Dashboard indicated that in Math, there were no student groups that were 2 or more levels below the "all student" performance level. All student groups need to improve significantly.
3. The Dashboard indicated for College/Career, the Socioeconomically Disadvantaged student group is at the red level which is 2 levels below the "all student" performance level of yellow.
The District is planning to address this gap through the following:
• Utilize programs for intervention and remediation in 9-12 grades
• Differentiated instruction
• Math Coach to support instructional delivery and lesson planning Gds. 9-12
• Smaller class sizes in ELA and Math at high school level
• Monitor IEP goal attainment
• Tutoring at all levels
• Revisions of the middle school schedule to support differentiated instruction in ELA and Math with increased focus on writing and college/career learning strategies for all students
3. The Dashboard indicated that Suspension Rates showed no gap. All student groups need to improve significantly.
4. The Dashboard indicated that Chronic Absenteeism showed no gap. All student groups need to improve significantly.

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.

Chemehuevi Valley Elementary School (CVES)

Support for Identified Schools

Describe how the LEA supported 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.

CVES is a school of approximately 40 students. The Principal worked with CVES stakeholders to develop a plan to address chronic attendance. These stakeholders included the principal, teachers, instructional aides, site secretary, parents, Tribal Members, Superintendent, and SB County staff. An intense assessment of CVES' attendance was conducted by the stakeholder team to review the data that resulted in being labeled as CSI. This data included: School Attendance Review Board referrals, daily attendance trends as identified in the Student Information System; individual attendance for all students; site procedures for collecting, reporting and clearing daily attendance entries, and student achievement data (CAASPP and Benchmark data). Evidence indicated that CVES' Chronic Absenteeism was in the red level on the Dashboard. As 50% of the indicators are in the red or 1 out of 2, the school fell into CSI. SARB data indicated that no students were referred to the SARB panel. As CVES was identified for CSI for chronic absenteeism, student performance on CAASPP and CA Dashboard are an outcome resulting from the chronic absenteeism.

Dashboard data indicated that CVES increased by 9 points in ELA but it was still 80.7 points below standard. In math, CVES increased by 19.5 points but it was still 78.1 points below standard. CAASPP indicated that 61.9% of students did not meet grade level standards, 23.81% nearly met standards, 9.52% met standards and 4.75% exceeded standards in ELA. In Math, CAASPP indicated that 57.14% did not meet standards, 19.05% nearly met standards, 19.05% met standards, and 4.76% exceeded standards. Due to the small sample size, detailed data is not available.

Evidenced-based interventions include parent engagement and education strategies to support student attendance, including Michael Fullan’s work on coherence to instructional standards to increase student achievement and research-based curriculum in all core subject areas. Research-based strategies to increase attendance have been included in the plan written by CVES to address these areas with the following:
• Implement a School Attendance Review Team from September through May
• Provide recognition for positive student attendance
• Maintain student contracts for positive attendance rates
• Provide parent/guardian workshops on attendance
• Provide training to school secretaries on tracking attendance on Aeries
• Closely monitor attendance for all student

An issue for the school site is its small size which can affect attendance significantly. When a student is

out, their siblings are typically out as well. This impacts the overall school site's attendance patterns in that there are fewer students who are related at a higher percentage than a larger school site would have.

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.

The District will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement by reviewing outcomes and data from the following:
• SARB and SART programs to increase student attendance
• Maintain a roster of School Attendance Review Team
• Maintain implementation records of recognition for positive student attendance
• Maintain implementation records of student contracts for positive attendance rates
• Maintain sign-in documents of parent/guardian workshops on attendance
• Maintain sign-in documents and implementation data of training to school secretaries on tracking attendance on Aeries
• Maintain attendance data for all students
• Maintain attendance records of staff professional development
• Maintain implementation records of engagement strategies
• Maintain implementation records and individual discipline records for all students

The programs will be monitored on a quarterly basis by the Principal and the School Site Council (teachers, parents, classified staff member) and results will be reported to all stakeholders. These monitoring reports will be reviewed by the Superintendent and District Leadership Team (Principals, Asst. Supt,). These strategies will be evaluated at each quarterly monitoring review to determine their effectiveness and to determine next steps. In addition, these strategies will be reported to the Board of Trustees twice during the school year as part of the LCAP monitoring process to determine the plan's effectiveness.

Annual Update

LCAP Year Reviewed:

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal 1: 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 and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
0%	0%
100%	100%

Expected	Actual
100%	100%
2 times/month for every teacher	2 times/month for every teacher
Annual Assessment for Williams	Monthly Assessments for Annual Williams
Williams Rating: Good	Williams Rating: Good
100%	100%
100% of teachers	100% of teachers
8-9 times/year	8-9 times/year

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff	PD on student engagement and motivation strategies, including Ruby Payne Consultants (Aha!) for all staff (A) PD on effective instructional strategies and knowledge of curriculum by CPM Math for grades 6-12 (20 days) and grades 4-5 (1 day) PD on Naviance and Shmoop for teachers in grades 6-12 as appropriate (See Goal 2.8) PD for new teachers through the Riverside County Office of Education PD for CTE teachers to fulfill credential requirements (CSUSB/UCR Extension) PD for principals on effective supervision of staff (Innovate Ed) PD for all staff on Universal Design Learning from CAHELP Selpa and 21st Century Learning Project Based Learning with Ken Kay Secondary staff PD on suicide prevention by DBH, Students and Vaping Trends, and Active	$7,500	$2000/$7,500/Grant $18,000/Grant $24,000/$4,500 ($14,000/Grants = $42,000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Shooter by SB County Probation Dept Elementary staff meetings included effective strategies to increase student achievement Professional learning communities in all grade levels and all departments analyzed student data and discuss instructional strategies for student achievement Grade levels and all departments worked on artifacts of project based learning and selected groups presented at district-wide PD sessions Elementary teachers identified target students to support increased student achievement Elementary PD sessions included Whole Brain Learning, effective instructional strategies, development of formative assessments, engagement strategies, anchor charts, Accelerated reader, Moby Max, lesson/unit planning, template training, AVID organizational		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	strategies Principals developed technology projects to increase student achievement in core subject areas as well as with the skills needed for the CAASP District administrators attended PD to increase student achievement, technology support for core subject areas, student engagement for all students		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on EL/LI/FY student success strategies for academic achievement with Ruby Payne Consultants (AHA!) Elementary staff meetings included effective strategies to increase achievement for EL/LI/FY Professional learning communities in grade levels and departments to discuss instructional strategies Principals developed technology projects to increase student achievement in core subject areas as well as with the skills needed for the CAASP District administrators attended PD to increase student achievement, technology support for core subject areas, student engagement for EL/LI/FY	$7,500	$1,500/$2,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD on effective instructional and motivation strategies for the	PD on student success strategies using Universal	$7,500	$2,500

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
success of Students with Disabilities • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for administrators on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	Design Learning for academic achievement with CAHELP Selpa Elementary staff meetings included effective strategies to increase achievement for SPEDS Professional learning communities in grade levels and departments to discuss instructional strategies for SPEDS Principals developed technology projects to increase student achievement in core subject areas as well as with the skills needed for the CAASP District administrators attended PD to increase student achievement, technology support for core subject areas, student engagement for SPEDS Monthly PD for SPEDS department provided data analysis, reflection and implementation of effective strategies		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve and/or maintain facilities • Safety (Facility Upgrades/Fencing/Security Cameras etc) O Professional/Consulting Services and Operating Expenditures • Deferred Maintenance (AC/LED lighting/EMS) o Professional/Consulting Services and Operating Expenditures	Safety improvements included the purchase and installation of additional security cameras Improve and/or maintained all facilities by painting parking lots, classrooms, office doors, landscaping, repair of gym floor, roof repairs, door repairs Safety improvements included field renovations, sidewalk repair, and playground safety Facilities upgrades to include trees, irrigation and fencing improvements Deferred Maintenance included AC repairs and upgrades Prop 39 plan was completed with Climatec 24 AC units, thermostats in all rooms, LED lighting in all facilities	$256,848/$295,211	$15,158/$16,550/$885 Grant/$50,000/$294,580/$62,000 ($143,708/$294,580 Prop 39

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Availability of materials and technology • Instructional materials: California State Standards (SS Adoption) • Technology /Infrastructure • Professional/Consulting Services and Operating Expenditures	Replenished K-8 NGSS standards-based Stemscopes materials Technology upgrades to infrastructures included switches, routers, wiring and devices	$70,000/$30,000/$50,000	$37,021/$1,409/$46,814

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement effective standards-based curriculum • Textbook Series Consultants (20 days Math) o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs (Elem/Sec) o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback (Digicoach/Training)	Implemented standards-based materials for ELA/Math/NGSS All K-5 teachers participated in ELA/Math scope and sequence and ongoing lesson planning at monthly PLCs All 6-12 ELA/Math teachers participated in scope and sequence and ongoing lesson planning Professional development provided in Core Subjects included: PD in CPM Math 6-12 with a coach to support curriculum implementation in the classroom	$37,500	$7,500 and grant $5,500 $18,000 CSI Grant from SB County (Innovate Ed) $24,000 CSI Grant from SB County (Ken Kay)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
o Monitor implementation of instruction walk throughs with technology	(20 days gds 6-12 and 1 day for gds 4-5) PD on effective instructional strategies by CPM Coach walk through visitations 98% of teachers participated in PD on effective instructional strategies within AVID program Math consultant walk-throughs (gds. 6-12) Principals successfully completed PD on educational innovation strategies to support utilizing technology to improve student achievement Innovate Ed Consultant implemented CSI grant to implement effective programs that meet District goals EdLeader21 Ken Kay provided 4 sessions on 21st Century Learning and Project-based teaching using protocols		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	District benchmarks using NWEA MAPP Assessments / Skills Navigator / Science Assessment Quarterly data meetings to reflect on focal student progress (Elementary) Quarterly Data meetings to identify key points on MAP data (Elementary) Monthly PLC meetings to identify strategies to improve student achievement, develop common curriculum plans, analyze effective teaching, discuss student behavior Elementary data reflection sessions = 13-15 sessions Secondary data reflection sessions = 10-12 sessions	$16,500	$33,174

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures • IEP Goals o Certificated Admin Salary/Benefits	District benchmarks using NWEA MAPP Assessments / Skills Navigator / Science Assessment Monitored IEP Goals (Admin Salary / Benefits) Monthly SPEDS meetings and PD to implement effective strategies for student achievement and student engagement	$2,100/$464	$2,142/$478

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The PD focus this year was on the implementation of CA State Standards through effective instructional strategies to engage students and increase achievement in a 21st Century Learning environment.
The following actions/services were implemented:
• Secondary math teachers worked with a CPM Coach to implement appropriate standards within daily lesson planning and through effective strategies within the classroom for 20 days.
• Elementary teachers in grades 4-5 worked with the CPM Coach to identify higher level math concepts
• Targeted technology PD was utilized to engage students and increase learning through devices (Smartboards), self selected online courses (Shmoop/Moby Max), career online instruction (Naviance), Whole Brain Learning, Socioeconomically Disadvantaged student characteristics, template training, Universal Design Learning, anchor charts, AVID strategies, engagement strategies, reflection on continuous improvement (Innovate Education 2-sessions) and 21st Century Teaching and Learning (4 sessions).
• Administrators participated in extensive training to meet the needs of all students as well as specific strategies for EL/LI student populations; CALSA/ACSA Diversity Workshops; ELC Diversity Workshop; SB County trainings on Cradle to Career to support LI/EL/FY; Foster Youth and Homeless Training.
• Identification of grade level/department standards focused within pacing guides
• All sites met Williams criteria and there were 0 findings. Sites were "Good" per FIT , including monthly inspections.
• The Facilities Master Plan (FMP) annual schedule was implemented.
• Facilities were upgraded with trees, irrigation, painting, roof repairs, AC repairs and replacement, fencing improvements.
• Deferred maintenance included AC units installed (5) and repaired (6), playground repairs and grounds improvements
• Security cameras were installed districtwide (increase of 50%)
• Technology systems were upgraded to provide for increased usage Districtwide. Implemented CA State Standards (CCSS, NGSS and CST) K12 grade levels. Utilized newly adopted textbook series.

• CA Standards based instructional materials were replenished for K-8 NGSS, K-12 (ELA) and K-12 (Math)
• 100% of teachers utilized standards based adopted materials in core programs
• Scope and Sequence plans for grade levels were developed to implement standards.
• NGSS science standards were implemented in K12 programs
• CST standards in PE and Social Studies were implemented.
• Classroom walk through/feedback by principals were provided a minimum of twice monthly for each teacher and multiple times for teachers on the evaluation cycle. 1155 times increases of 40 visits
Professional Development in CPM math (6-12) through 20 sessions/ CPM math (4-5) 1 session
• Scope and sequence plans of core subject areas were developed. 100% of grade levels
• Coordinated Data analysis/reflections reviewed benchmark assessments. Elementary/Secondary 10-12 Secondary and 15-16 elementary following 3-4 MAP assessments
• Implemented standards-based instruction in ELA/Math (K-5) and ELA (6-8) with third year textbooks
Professional development provided in Core Subjects:
• PD on student engagement and motivation strategies, including Ruby Payne Aha! for all staff
• PD on effective instructional strategies and knowledge of curriculum by CPM Math for grades 6-12 (20 days) and grades 4-5 (1 day)
• PD on Naviance and Shmoop for teachers in grades 6-12 as appropriate
• PD for new teachers through the Riverside County Office of Education
• PD for CTE teachers to fulfill credential requirements (CSUSB/UCR Extension)
• PD for principals on effective supervision of staff
• PD for all staff on Universal Design Learning from CAHELP Selpa and 21st Century Learning/Project Based Learning with Ken Kay
• Secondary staff PD on suicide prevention by DBH, Students and Vaping Trends, and Active Shooter by SB County Probation Dept
• Elementary staff meetings included effective strategies to increase student achievement
• Professional learning communities in all grade levels and all departments analyzed student data and discuss instructional strategies for student achievement
• Grade levels and all departments worked on artifacts of project based learning and selected groups presented at district-wide PD sessions
• Elementary teachers identified target students to support increased student achievement
• Elementary PD sessions included Whole Brain Learning, effective instructional strategies, development of formative assessments, engagement strategies, anchor charts, Accelerated reader, Moby Max, lesson/unit planning, template training, AVID organizational strategies
• Principals developed technology projects to increase student achievement in core subject areas as well as with the skills needed for the CAASP
• District administrators attended PD to increase student achievement, technology support for core subject areas, student engagement for all students

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

1. Student achievement in ELA indicated that 29% met or exceeded on CAASPP (2018) and Districtwide CAASPP scores in ELA increased at the Standard Exceeded and Standard Met levels by 1.37%. The Dashboard reported that Native American students increased by 10.4 points and Hispanic increased by 3.3 points. Districtwide CAASPP scores in Math increased at the Standard Exceeded and Standard Met levels by 24.01%, an increase of 3.94%. The Dashboard reported that in Math, students achieved at the yellow level with an increase of 10.9 points. Dashboard results also indicated that College/Career increased by 2.8% with White students increasing by 2.1%. Socioeconomically disadvantaged students increased by 1.4% in Chronic Absenteeism. Graduation rates increased by 3.3% and is in the green level and Socioeconomically disadvantaged students are also at the green level with an increase of 1.4%. The EL Reclassification Rate increased to 27%, an increase of 10%.
These achievements were impacted by the following actions/services to achieve this articulated goal:
The District plans to maintain and build upon this success by implementing the following:
• 100% of teachers utilized technology devices in their instructional programs
• MS/HS students self selected online learning opportunities
• HS teachers utilized TurnItIn to support writing
• Williams review indicated improved maintenance of all facilities
• FMP schedule led to the completion of major projects throughout the District 100%
• Chemehuevi Valley Indian Tribe and PGE grants provided trees and improved landscaping at CVES
• Adult Ed Block Grant provided repairs to use the CTE buildings for dual enrollment programs with PVC
• Completion of large scale projects included the Prop 39 project to replace 24 AC units, LED lighting in all facilities and an Energy Management System (thermostats in all rooms), fencing improvements, and sidewalk repairs.
• Additional AC units were repaired and upgraded as necessary.
• Playgrounds were reviewed for safety and repaired as necessary.
• Roofs repaired at selected sites.
• Parking lots were painted and signs were replaced to ensure safe driving in parking lots
• Security cameras provided evidence on vandalism and student discipline cases.
• Implementation of CA State Standards were increased the replenishment of standards based instructional materials
• Scope and Sequence plans for grade levels were 100% standardsbased.
• NGSS science standards were implemented in K-8 (one grade more than last year)
• CST standards in PE were implemented.

• New standards for Social Studies were implemented. Pilot will be in 2019-2020 SY.
• Classroom walk through/feedback by principals were provided a minimum of twice monthly for each teacher and multiple times for teachers on the evaluation cycle. Walkthroughs monitored the implementation of
adopted series and CA State Standards for a total of 1155 (an increase of 40).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs of Goal 1 was approximately $592,396 which was $188,727 less than projected due to developing a contract to replace air conditioners, deferment of additional technology until a plan could be developed, and the deferment of a pilot program for newly adopted Social Studies standards.
• Action/Service 1.1 resulted in $6,500 more than projected expenditures.
• Action/Service 1.2 resulted in $3,500 less than projected expenditures.
• Action/Service 1.3 resulted in $5,000 less than projected expenditures.
• Action/Service 1.4 resulted in $113,771 less than projected expenditures.
• Action/Service 1.5 resulted in $64,756 less than projected expenditures.
• Action/Service 1.6 resulted in $24,500 less than projected expenditures.
• Action/Service 1.7 resulted in $16,674 more than projected expenditures.
• Action/Service 1.8 resulted in $55 more than projected expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

• PD for 19-20 SY will also focus on implementing the 21st Century Teaching and Learning, Portrait of a Graduate goals as the umbrella for all improvement efforts. (Collaboration, Creativity, Critical Thinking, Communication, Character and Citizenship)
• Focus will be to develop leaders within our District to support continuous growth improvements and academic achievement.
• The “Portrait of a Graduate” developed this past year will be a vision for 21st Century Teaching/Learning in 19-20 SY.
• Collaboration by teachers to continue use of protocols for meetings, project-based instruction, lesson planning and lesson study to improve instructional delivery, student engagement and student behavior.
Targeted PD will include:
• NGSS Stemscopes K-8
• NWEA MAP assessments, Skills Navigator, NGSS Science assessments at targeted grade levels

• Writing prompts will be developed for the 19-20 SY and collected as achievement data in the fall and spring.
• Data reflections will take place after MAP Assessments at K-12
• Data reflections will take place monthly to review ongoing student performance to drive instruction.
• Interim reflections at grade level PLC’s will review Skills Navigator results K12 as appropriate
• Targeted PD in ELA and Math at 68 will be included for the 1819 SY
• 6th Grade will continue to be a "family" within the NMS with schedules to increase student achievement and student engagement.
• The 6th Grade Dean will support positive student engagement and behavior.
• School facilities will continue to be upgraded with increased safety features (cameras) and fencing
Stakeholder input led to the following:

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
EL Reclassification Rate 15%	27% +10%
Share of Els that Become English Proficient 15%	27% +10%
IEP Goal Attainment 100%	100%

Expected	Actual
School attendance rates 94.4%	92.3 -2.1%
Chronic Absenteeism rates 7.6%	9.2% +1.6%
Middle School Drop out rates 0%	0%
High School Drop out Rates 0%	1 student +2% 9 students graduated as a result of SARB support
Perfect of students enrolled in extra-curricular activities 26%	30% +4%
Percent of students enrolled in sports programs 23%	30% +7%
Percent of students enrolled in enrichment programs 13.5%	20% +7.5%

Expected	Actual
Master schedule increase in electives and additional core courses 5 courses	Increased by 1 CTE course Arts Media Entertainment
Suspension rates Decrease by 1.2%	Increase by 1% 63/919
Expulsion rates .47%	1.6% Increase of 1.13%
Student participation in secondary level events 80%	80% Maintained
Number of responses by students, staff and parents/community on annual LCAP survey Obtain 539 responses	Responses totaled 895 68 staff 369 Parents/Community 458 Students
Truancy rate (8.67%)	9.8% +1.1%

Expected	Actual
ES 91 / MS 314/ HS 41	ES/96 MS/251 HS/145 ES/Increase of 5 MS/Decrease of 63 HS/Increase of 104
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by 3% Decreased by .33% Increased by .33% Increased by 3%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 4.7% Decreased by 7.19% Decreased by 1.08% Increased by 3.58%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by 5.77% Increased by 15.68% Decreased by 1.86% Decreased by 8.05%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 2.59% Decreased by 7.61% Increased by .85% Increased by 4.16%

Expected	Actual
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by .44% Increased by 4.83% Increased by .15% Increased by 4.41%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by .65% Increased by 4.88% Decreased by 8.65% Increased by 4.41%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by 4.75% Increased by .44% Decreased by 1.06% Increased by 4.38%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by 1.22% Increased by 2.22% Decreased by 2.13% Increased by .13%

Expected	Actual
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 2.33% Increased by .67% Decreased by 7.33% Increased by 4.33%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 4.59% Increased by 12.55% Increased by .99% Decreased by 19.12%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 2.95% Increased by 5.59% Increased by 11.09% Decreased by 11.73%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by .33% Increased by 5.66% Decreased by 1.62% Decreased by 3.37%

Expected	Actual
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 3.88% Decreased by 7.02% Increased by 6.27% Decreased by 3.12%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Decreased by .12% Increased by 1.12% Decreased by 1.65% Decreased by .35%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 6.06% Decreased by 4.42% Decreased by 5.76% Increased by 4.12%
Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increased by 2.44% Increased by 1.57% Increased by .71% Decreased by 4.72%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher English NMS/NHS o Certificated Personnel Salaries/Employee Benefits	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS / Certificated Personnel Salaries • Additional Teachers (2) ES/MS / Employee Benefits • Additional Teacher Math NHS / Certificated Personnel Salaries • Additional Teacher Math NHS / Employee Benefits	$261,645/$127,300	$266,877/$133,665

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention o Professional/Consulting Services and Operating Expenditures • Additional work days for teachers (4) o Certificated Personnel • Additional work days for teachers (4) o Certificated Personnel Benefits Summer Intervention Program at multiple grade levels o Certificated Salary/Benefits o Classified Salary/Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) / Classified Personnel Salaries •Instructional Aide Support(2) / Employee Benefits •Online Materials for Intervention (APEX) • Additional work days for teachers (4 days) / Certificated Personnel • Additional work days for teachers / Certificated Personnel Benefits	$42,938/$13,509/$4,000/$81,346/$17,953 $5,563/$1,257/$3,000/$662	$43,794/$13,158 $4,000 $85,599/$18,891

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math/ELA) o Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS / Certificated Personnel Salaries • Additional Teacher Math Intervention / Employee Benefits • Additional Teacher Reading Intervention ES/MS / Certificated Personnel Salaries • Additional Teacher Reading Intervention / Employee Benefits • Instructional Aide Support (Math) / Classified Personnel Salaries/Employee Benefits	$165,852/$71,381/$41,971/$14,248	$169,169/$72,808 $42,810/$14,532

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21st Century Teaching and Learning • AVID / Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning (EdLeader21) / Professional/Consulting Services and Operating Expenditures • PD on continuous cycle of improvement (Innovate Ed)	$10,000/$14,000/$20,000	$25,000 $24,000 CSI Grant $18,000 CSI Grant

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maximize inclusion opportunities for Students with Disabilities o Increase percentage of time in general education programs	Maximized inclusion opportunities for Students with Disabilities as determined by IEP team meetings Increased percentage of time that students spent in general education programs (per IEP) XXX%	$20,000/$5,000	$20,400/$5,200

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Tutors to Support Student Learning o Certificated Personnel Salaries o Employment Benefits AVID eTutors o Professional/Consulting Services and Expenditures	Hire AVID Tutors • Tutors for core programs (MS and HS) / Certificated Personnel Salaries/Benefits • AVID eTutors / Professional/consulting Services and Expenditures	$3,000/$1,000/$4,000	$3000/$1000 $10,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Implement additional CTE courses to support career pathways • Technology Training o Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Naviance • Develop certification pathways, mentorships, and technology to support career readiness o Certification Pathways o Technology/Online programs • Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures • CTE Courses offering dual enrollment w PVC	Implemented additional CTE courses to support career pathways: • Online Career Tech Ed program iCEV/Shmoop/TurinItIn/Naviance to develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways (Culinary Arts/Arts Media Entertainment) • Technology/Online programs /Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review / Professional/Consulting Services and Operating Expenditures • Dual enrollment programs with PVC included welding and automotive classes	$86,139/$0	$30,000 $48,944/$29,634 $2,500 Grant- Adult Education with PVC

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max Naviance Online courses/iCEV	Support to complete college/career course of study • Additional online programs (APEX Online courses)	$22,600	$2,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mandate students take college exams • AP Test Costs • Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT • Professional/Consulting Services and Operating Expenditures • Accuplacer Exam • Professional/Consulting Services and Operating Expenditures • AVID Placement Exams • Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs / Professional/Consulting Services and Operating Expenditures • 8th Grade & Select 10th Grade PSAT / Professional/Consulting Services and Operating Expenditures FAFSA Applications - seniors were guided on completing applications/Parent night on FAFSA procedures	$8,150	$3,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Career readiness surveys • Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors • Professional/Consulting Services and Operating Expenditures			

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mandate Students with Disabilities take college/career readiness surveys/exams • AP Test Costs Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT Professional/Consulting Services and Operating Expenditures • Accuplacer Exam Professional/Consulting Services and Operating Expenditures	Mandate Students with Disabilities took college exams • AP Test Costs (1 student) / Professional/Consulting Services and Operating Expenditures • 8th Grade & 10th Grade students took PSAT (15/8th & 13/10th)/ Professional/Consulting Services and Operating Expenditures • IEP meetings at appropriate ages included transition plans	$5,500/$1,213	$1000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• AVID Placement Exams Professional/Consulting Services and Operating Expenditures • Career readiness surveys Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors Professional/Consulting Services and Operating Expenditures • Interest-based surveys/interviews as part of transition planning Professional/Consulting Services and Operating Expenditures			

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment programs/Clubs/Activities at each site • Enrichment Clubs (MS/HS)	Enrichment programs Activities at each site - Art, Friends of Rachel/Kindness Club, Yearbook, Gaming, Monster	$23,310/$5,145/$5,000/ $15,000	$26,400/$5,402 $15,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
o Certificated Personnel Salaries/Benefits • Summer Enrichment Programs (Community Agencies) • Enrichment Activities (Monthly hands-on projects) o Books and Supplies • Field Trips	Program, Art Attack, Art Show with MCC, Elks T-Shirt Competition, Skydome, Forest Rangers, City Recycling Presentation, Dance Trax, ASB Leadership programs • Certificated Personnel Salaries / Employee Benefits Clubs at secondary levels - Drama, Hiking, FCCLA (Culinary Arts), Chess, Multi Media, Native American Club, Newspaper and Interact Field trips: Post Office, Library, Sheriffs, Titanic/Bodies Exhibit, Nature Center, Park Planning Meeting, Senior Center, Sedona Hiking, Culinary Food Festival Scottsdale, Media Club-Blue Man Group, Grand Canyon University, Band Festival, Math Olympics Arizona • Professional/Consulting Services and Operating Expenditures		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits	Monitor student participation in school activities • Identified technology tool to monitor student participation through bar coding methods and AERIES	$10,000	$50

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• An additional teacher lowered class sizes at VCES
• An additional teacher lowered class sizes in core programs (social studies and science) at NMS
• An additional teacher in 9-12 math courses lowered class sizes at NHS
• Intervention Programs utilized an instructional aides to provide support for students in the Reading Intervention Program
• Intervention Programs utilized an additional instructional aide provided support for students in the Math Intervention Program
• Math Intervention teacher for grades 4-8 supported core math and intervention needs at VCES/NMS
• Reading Intervention teacher for grades 4-8 supported core Reading and intervention needs at VCES/NMS
• Elementary students used online reading intervention programs in ELA and Math to support increased achievement through MobyMax and Scootpad during the school year and summer break
• MS/HS Students participated in college preparation exams by taking AP tests, 8th and 10th grade PSAT exams. All costs are covered by the District to support all students having access to taking these exams.
• Tutors were utilized at middle school and high school levels to support student achievement.
• 3 college level AVID eTutors provided virtual tutoring sessions for HS students in AVID.
• Additional CTE courses were implemented to support career pathways:
• Arts Media & Entertainment Class added to support CTE pathways
• Support was provided to complete college/career course of study through online programs
• Online courses for MS and HS students (Turn it In/Shmoop/Naviance CTE)
• HS students utilized intervention programs online to support academic skills for college and career (APEX)
Enrichment programs were offered to connect students to school:
• Job Shadow opportunities and Senior Interviews/ Resume reviews and job skills programs involved local business leaders
• Drama programs include multiage opportunities

• CVES environmental projects (Chemehuevi Valley Indian Tribe EPA Grant)
Additional activities to support students connecting to school through clubs/activities:
• 10 clubs involved with approximately 100+ students
• MS/HS clubs included Art, Interact, Chess, Newspaper, Friends of Rachel, Hiking, Newspaper, Media, Culinary, with an average =<10 students in each club)
• APEX courses were added to course offerings
• Additional sections of electives (HS) and core program (MS) were continued.
• SARB met 9 times to provide support for truant students
• 9 students graduated due to SARB monitoring and support
• Chronic absenteeism rates declined as a result of SARB monitoring
• The SB County Sheriff Deputy served on the SARB panel to support attendance issues
• All sites conducted SART meetings to encourage school attendance
• Quarterly Blue Pride Assemblies/Student of the Month Luncheon at VCES reinforced students connectedness to school
• Field trips included Lake Havasu Music Program, theater production Wild Animal Park, Needles pool, Kingman AZ Math Olympics, Titanic Exhibit/Bodies Exhibit, Needles library, Lake Havasu AZ library trip, Habitat excursions with Chemehuevi Tribal EPA, Art Experience with Fort Mojave Indian Tribal artist, theater production Bullhead City, Hoover Dam, Hiking trip across Zion/Southern Utah National Park, Diversity/Cultural Experience in Lake Havasu AZ, and the local Needles community.
Alternate programs connected students to school, including:
• Community Day School served 21+ students during 18-19 SY
• An alternative class at NMS provided students a different type of setting for middle school and LTIS programs
• Online programs to support academic achievement for 6-12 students were implemented

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• Lower class sizes across the district supported increased student:teacher interactions
• The Math Intervention teacher for grades 4-8 supported core math and intervention needs at VCES/NMS 105 students attended Math Intervention • Reading Intervention teacher for grades 4-8 supported core Reading and intervention needs at VCES/NMS 121 students attended Reading Intervention
• DIBELS results showed increased achievement
• Teachers collaborated on scope and sequence revisions following benchmark assessments and ERD sessions
• AP Test Costs – 50 AP test costs were covered by the District for all AP students. There was a decrease in the

number of students who took AP courses this year by 5
• All 8th grade students took the PSAT and select 10th Grade students took the PSAT Costs All 8th and 10th grade students took the PSAT as practice for college exams.
• AVID enrollment increased at MS and HS. All Avid sites were certified.
• College and Career Ready Indicator on the Dashboard shows an increase of 2.8% and is in the yellow performance level
• All HS AVID students “job shadowed” a community member to support C5,867ollege/Career Readiness
• All MS AVID students prepared research reports on college programs and careers
• Elementary sites completed STEM projects as part of their AVID Night
• Out of 62 graduates (June 2019) there will be more than 50% who will attend CSUSB, USAF Academy, Southern Utah University, Grand Canyon University, other colleges out of the area, Community Colleges in California, local
Community Colleges, Trade Schools and military with educational scholarships.
Total college entrance number for Fall 2019 = 50% of the graduating class.
• Clubs/extra curricular activities and sports connected HS students to school as indicated by participation of
80% of students.
• Additional transportation for Chemehuevi students provided opportunities for 25+ MS/HS students to participate in sports/activities
• Behavior referrals at Elementary/MS/HS = 96/251/145
• NHS graduated all seniors
• CDS graduated all seniors
• ETC graduated all but 2 students who left earlier in the year
• Probation Officer supported students to remain in school and support for personal and family issues

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 2.1 expenditures were $11,597 more than projected.
• Action/Service 2.2 expenditures were $4,786 less than projected.
• Action/Service 2.3 expenditures were $5,867 more than projected.
• Action/Service 2.4 expenditures were $19,000 less than projected.
• Action/Service 2.5 expenditures were $600 more than projected.
• Action/Service 2.6 expenditures were $6,000 more than projected
• Action/Service 2.7 expenditures were $24,939 more than projected

• Action/Service 2.8 expenditures were $20,600 less than projected
• Action/Service 2.9 expenditures were $5,150 less than projected
• Action/Service 2.10 expenditures were $5,713 less than projected
• Action/Service 2.11 expenditures were $1,653 less than projected
• Action/Service 2.12 expenditures were $9,950 less than projected
Total expenditures were $17,849 less than projected due to grants and deferment of purchases on technology until a plan could be established and deferment of summer school for NMS as it was difficult to fill the current Summer Solar Camp so middle school students were included.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

• District will develop a 2-week reading intervention program at middle school for summer 2020
• PD for instructional aides to support intervention programs and positive student behavior
• NHS will review AP offerings to encourage student participation and success
• Online CTE courses and industry certifications will be discontinued in favor of in-person classes to support student engagement, positive behavior and student achievement.
• Technology infrastructures, devices and materials will be expanded to support CTE programs as well as the development of a plan for increased technology tools and implementation districtwide.
• Targeted collaboration with the Tribal Education Centers will support academics, social-emotional welfare and participation in extra-curricular activities for Native American students
• Dual enrollment programs will be continued with Palo Verde College in welding added to originally planned automotive classes and additional academic programs will be developed.

Goal 3

Goal 3: All students will have access to a system of personal support services (including but not limited to PBIS, counseling, alternative programs) to support achievement within a positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Positive Environment

Annual Measurable Outcomes

Expected	Actual
Student Expulsion Rates (.6% or 6 students)	1.6% +.8%
School Attendance Rates Increase .5%	92.3% -2.1%
Suspension rates Decrease 1%	6.35% +.99%

Expected	Actual
Number of Office Referrals Decrease 1%	ES/ 96 MS/251 HS/ 145 ES -31/ MS -218 HS +144
Number of school sites implementing PBIS 4	4
Review of PBIS data reports on a quarterly basis 100% sites reviewed results quarterly	60% of sites reviewed results quarterly
Graduation rate 100%	98% 1 students

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	Implemented PBIS K12 at VCES, NMS, NHS and CVES • PD Workshops were provided by SELPA • SWIS data was collected at VCES and NMS • Support by selected classified staff provided the “checkin and check out” component at VCES and NMS • SELPA provided in service on PBIS target goals for both certificated and classified staff at CVES	$10,000	$10,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Implement behavior support for Students with Disabilities • Implement PBIS program o PD Workshops • Services and Other Operating Expenditures • Implement behavior/intervention support plans • Implement IEP goals	Implemented PBIS K12 at VCES, NMS, NHS and CVES • PD Workshops were provided by SELPA • SWIS data was collected at VCES and NMS • Support by selected classified staff provided the “checkin and check out” component at VCES and NMS Classified Salaries/Classified Benefits • SELPA provided inservice on PBIS target goals for both certificated and classified staff at CVES • IEP goals were implemented with 100% fidelity	$20,000/$4,414	$20,918/$6,876

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

• Targeted PD (CPI, accommodations/modifications, differentiated instruction) o Professional/Consulting Services & Operating Expenditures	• PD in CPI, accommodations, modifications and differentiated instruction was provided to SPEDS staff • SPEDS Coordinator held monthly collaborative PD sessions for teachers/staff	$10,000	$1000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	Monitoring of students' health was provided by a licensed RN to support students K12 as needed to meet medical needs / An LVN was provided by the SELPA to support positive student health • Nurse/LVN wrote health care plans for students • Nurse/LVN provided training for staff on seizure plans and healthcare plans	$7,000	$7,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures • Additional teacher for alternative programs gds.4-9 (alternative) and LTIS K-12 o Certificated salary/Employee benefits • Additional instructional aide support (2 hours) o Classified salary/Employee benefits • Additional Admin Support (Dean) 6th Grade MS o Cert Admin Salary/Benefits	• Additional Counselor for a total of 2 from DBH / Professional Consulting Services & Operating Expenditures • Additional teacher for alternative programs gds. 6-8 and LTIS 4-12/Certificated Salaries/Benefits • Additional Admin Support (Dean) 6th Grade MS	$12,000/$63,716/$31,500	$4500 $65,094/$34,577 $10,781/$4,497

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Programs to support a positive and professional district climate for staff • PD Workshops	Programs to support a positive and professional district climate for staff: District activities support a	$5,000	$8,000 Grant Probation Deputy

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
o Services and Other Operating Expenditures • Activities for staff • Committees for Collaboration • Positive support systems for all students o Activities for Students o District mandate to greet each student as they enter their room at the start of each class period	positive and professional District climate for staff, including but not limited to: • Team building activities at sites • Employee recognition (Staff appreciation signs and supplies) • Board Resolution on Staff Appreciation Month (May) • Annual Service awards for all employees • Holiday Luncheon to boost morale and provide recognition • Staff Welcome Back Breakfast • Retirement recognition with artistic plaque • End of Year Superintendent's Picnic Positive support systems for all students: • Friends of Rachel and Kindness Clubs focus on a kind and caring school environment • Student recognition and incentives program • Monthly team building events at NMS • Girls Circle to support positive behaviors		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Mentor program for 6th graders with 7th and 8th grade students at NMS Probation Officer worked with students at secondary levels to promote positive support systems through individual and group programs		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education K-8 o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies o Bully App	• MS Homeroom period provides opportunities for instruction in character education • Elementary instruction includes positive character education • Anger management program provided by Probation Officer • Bully Prevention workshops for parents • SELPA provided two days of Bully prevention training open to teachers and classified staff • PBIS training during the provided training on dealing with bully situations	$7,000/$3,000	$0 Probation Grant

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Implemented PBIS K12 at VCES, CVES, NMS and NHS
• PD Workshops were provided by SELPA
• SWIS data was collected at VCES, CVES, and NMS
• Support by classified staff provided the "checkin and checkout" component at VCES and NMS
• SELPA provided two days of inservice on PBIS target goals for both certificated and classified staff Monitoring of students' health was provided by a licensed RN and a licensed LVN to support students K12 as needed to meet students' medical needs
• Nurse/LVN wrote health care plans for students
• Nurse/LVN provided training for staff on seizure plans and healthcare plans
Additional Counseling for Students was available through (2) certified, licensed counselors to support students with needs
District activities support a positive and professional District climate for staff, including but not limited to:
• Team building activities at sites
• Employee recognition (Resolution/signs)
• Service awards for employees
• Holiday luncheon / LCAP meeting
• Staff Welcome Back Breakfast/LCAP PD
• Retirement recognition (art plaques)
• End of Year Supt Picnic
Positive support systems for all students
• MS Homeroom period provides instruction in character education
• Friends of Rachel and Kindness Club support positive behavior
• MS monthly activities supported teamwork for students

PD took place to create a positive school climate for students, including but not limited to the following:
• Bully Prevention PD
• Ongoing PBIS training on dealing with bully situations
• Probation Office provided anger management classes for students
• Bully Prevention materials, including an AP, are being investigated for 19-20 SY
Probation Officer provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, truancy prevention and followup with students and families on probation
Monthly SARB meetings utilize a community collaborative team to support increased student attendance and support for parents/guardians to understand their role as parents in a public school system.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• Monitoring of student behavior through PBIS program may have a positive impact in dropping the referral rates. • Nurse/LVN has developed healthcare plans that support students' success in school and to come to school.
• PD for staff has provided significant support to help students at school
• Student Counseling has provided group settings to increase appropriate responses to student issues
• NMS students receive character education in homeroom period
• NHS/NMS students that receive intervention with Probation Officer also receive a character education component, empathy training and core values instruction. (VCES and NMS referrals have decreased)
• NMS students actively participated in monthly team building activities
• Annual survey results increased with 68 staff, 369 parents/community members and 458 students completed surveys.
• Annual survey indicates that 56.92% of students feel that their learning environment is positive
• Annual survey indicates that 54.41% of students feel safe at school, although students reported incidents of bully behavior and other unsafe situations. Current events appear to have impacted students and their fear of something similar happening at NUSD sites.
• Annual survey responses (total of 68) indicated that 51.52% of staff feel the work environment is positive. Probation Officer grant has provided an officer that has made a significant difference in working with students and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 3.1 expenditures were $0 more or less than projected

• Action/Service 3.2 expenditures were $3,380 more than projected
• Action/Service 3.3 expenditures were $9,000 less than projected
• Action/Service 3.4 expenditures were $0 more or less than projected
• Action/Service 3.5 expenditures were $12,233 more than projected
• Action/Service 3.6 expenditures were $0 more or less than projected
• Action/Service 3.7 expenditures were $10,000 less than projected
Total expenditures were $173,243 which is $387 less than projected due to grants, integration to support all students through existing staff and programs and the 2nd counselor being hired halfway through the school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

• All school sites participated in PBIS for the 2018-2019 SY
• An additional counselor was hired to support the extensive needs of students (total of 2)
• Health instruction as required by various grade levels will be provided by District staff
• Character education at elementary levels and continued in homeroom (6-8) for 18-19 SY
• Bully prevention programs and parent education workshops were provided.
• Opportunities were identified to create a positive work environment for all staff that included recognition meetings, Board resolution, and Staff Appreciation Signs.
• Monthly SARB meetings utilized a collaborative framework to outline individual goals to encourage good attendance, appropriate behavior as well as increased parent support.
• Additional teacher for alternative programs in grades 4-9/LTIS K12
• Additional instruction aide support for alternative programs
• Targeted PD for staff including CPI, accommodations/modifications, differentiated instruction)
• District mandate to greet each student as they enter their room at the start of each class period
• Created a positive school climate through Bully prevention tools, such as the anonymous boxes in secondary offices to report incidents of bully behavior.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Increase by 2%	Survey responses total of 895 an increase of 357 Staff = 68 an increase of 39 Parents/Community = 369 an increase of 340 Students = 458 an increase of 2
All seats filled for all sites (100%)	All seats filled for all sites (100%)

Expected	Actual
Increase by 2%	Parents/community attended VCES nights on AVID/MAP testing night, parent shadow day had over 200 parents, Turkey Trot, Science Fair, Art Fair, Escape Bus, STEAM night, 100% of parents contacted at first conference, Native American Day, Seuss Day, Field Day, Grandparents Day, Creative Arts Day, Earth Day, Skydome, Jumprope for Hearts. MS/HS Parents/community attended workshops on vaping/student health, AVID nights, FAFSA applications and college applications, back to school night, and parent/teacher conferences. Community/parents attended LCAP meeting at Community Day School with 125 participants
Increase by 2%	Increased by 2% with hundreds of parents, guardians and volunteers supports school programs throughout the 18-19 SY
Increase by 5% 17-18 SY total of 515	Total of 895 responses on annual LCAP survey Increase of 380 responses
100%	98% of NHS seniors participated in resume reviews and interview competitions Mentor program at NMS provided 7-8 grade students for 6th graders
Increase by 1%	Volunteer program total = 93 Increased by 6 volunteers

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Increase parent involvement through effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures	Increase parent involvement through effective communication • Communication tools included increased the use of facebook, twitter, DOJO, websites, Remind101, AERIES Communication (texts/email /phone calls), newsletters, monthly calendars, IEP meetings, phone calls, Community Advisory Meetings • Teachers and students at elementary levels report work performance and progress directly to parents through DOJO (K5) and AERIES communication tools • MS and HS teachers keep parents up to date with Remindme.com, websites, AERIES communication tools	$4,000	$4,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures safeguards • Provide community Advisory Committee program	Maintained parent/guardian involvement in IEP meetings that included training for parents/guardians on procedures	$1,000	$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent workshops to support student learning • Parent Education (in-person and recorded) o Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education included: NMS AVID College night, AVID parent workshops, AVID College Fair, Bully Workshops, MAPP & CAASPP Testing Night, Science Fair, SSC LCAP meetings, parent shadow day had over 200 parents, Turkey Trot, Science Fair, Art Fair, Escape Bus, STEAM night, 100% of parents contacted at first conference, Native American Day, Seuss Day, Field Day, Grandparents Day, Creative Arts Day, Earth	$1,000	$1,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Day, Skydome, Jumprope for Hearts. MS/HS Parents/community attended workshops on vaping/student health, FAFSA applications and college applications, back to school night, and parent/teacher conferences. Work with Tribal Education Centers to support the needs of Native American students academically, socially and in extra-curricular activities through parent education programs. Community/parents attended LCAP meeting at Community Day School with 125 participants • PD Materials: copies were made to provide specific information for parents on standards being learned at various grade levels and ways to help your child at school; and planners contain standards and procedures for MS/HS levels		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site Volunteer Programs included: • Number of volunteers increased by • Parent Shadow Day at VCES had 200+ parent visitors • Field Day at VCES had XXX+ parent visitors • VCES Parents support 2 bookfair weeks • VCES Meet and Greet had 200+ parents • NMS 6th Grade Orientation had 80+ parents • MS dances/activities were supported by parent volunteers • NMS volunteers attend field trips • Volunteers provide snacks and incentives for activities • CVES volunteers provided students opportunities to learn about environmental projects • CVES Community members support field trips for students • NHS sports programs utilize	$1,000	$2,500

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	volunteers to support student events		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District/Site personnel will engage in community activities/events • Memberships in Community Groups • Participation in Community Events • PR Communiques to Community o Professional Services and Other Operating Expenditures	District/Site personnel will engage in community activities/events • Memberships in CommunityGroups District participated in NDBA, Chamber, Route 66 Run for the Wall, Fort Mojave Indian Tribe events, Chemehuevi Valley Indian Tribe events and City of Needles events District staff supported and attended community meetings events/ activities including: • Chamber meetings/events, NDBA meetings/events, Run to the Wall, City Council meetings, Backpack Buddies, Pet Products Drive, Hot Rod and Boat Show, Food Drive, Christmas Baskets, Red	$3,500	$100/$100/$800/$895

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Ribbon Week, Route 66 meetings, student athletic events, band/choir programs, FMIT and CVIT Tribal programs, and the Women's Club Senior Girls Tea		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will plan programs that engage the greater community • Sober Celebration NHS with CHP and others • NDBA Student Representative o Professional/ • Clean Campus Challenge Student Voice	Students planned programs that engaged the greater community: including: • Sober Celebration at NHS over multiple days of safety, healthy living and critical thinking skills • NHS Student Representative serves as the Student Trustee to the NUSD Board of Trustees • HS AVID students engaged community business members in “job shadow” activities (100% of HS AVID)	$2500	$500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures • Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art Fair o Books and Supplies • Summer Enrichment Program o Books and Supplies	Utilize community members to enrich school offerings and curriculum Career Day was not a single event but instead included the following: • Professional preparation was provided to all seniors through Mentor Program/Interview Preparation/Resume Review • NHS Career Fair promoted job shadow activities • AVID courses included guest speakers from the greater • Art Attack included SOBER Celebration supported by Tribal-State volunteers • NHS senior events included underpass painting, ASB events (homecoming activities, senior/freshman bonding activities etc.) • NMS monthly team building activities for all students • Community Dance Trax program for VCES • Weekly rotation program in Art/Music/PE at VCES	$2,000	$2,500

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Senior Tea provided by Needles Women's Club • Assemblies for all grade levels • Art Show in the cafeteria • Native American Programs to support academic achievement and cultural proficiency included: • Daily homework and tutoring support from FMIT and CVIT Education Centers • NMS/NHS Native American Club • Interact Club receives support from local Rotary Clubs		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

On-site Probation Officer K-12/Deputy Sheriff • Probation Officer /Grant through Probation Department • Deputy Sheriff to support student issues	Onsite Probation Officer K-12/School Resource Officer support for elementary and secondary students • PO provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, tutoring program, truancy prevention and followup with students and families on probation Contracted service with the SB County Sheriff's Dept. provided support for SARB and attendance issues	$0/$8000	Probation Officer provided through Probation Department Grant ($0) $5000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

• Parent involvement included use of phone messaging systems, facebook, twitter, DOJO, Remindme.com, websites, LCAP surveys, principal newsletters, monthly calendars (ES), agenda planners and weekly newspaper articles
• Parent Education included: SBAC workshops, NMS College night, 2 AVID parent workshops, College Fair
• Volunteer Programs included school site volunteers, parent visitors for Parent Shadow Day and Field Day, Fall Festival, Bookfairs, MS Dances and activities, environmental projects.
• Attendance at Parent workshops included NMS AVID College night, AVID parent workshops, AVID College Fair, Bully Workshops, MAPP & CAASPP Testing Night, Science Fair, SSC LCAP meetings, parent shadow day had over 200 parents, Turkey Trot, Science Fair, Art Fair, Escape Bus, STEAM night, 100% of parents contacted at first conference, Native American Day, Seuss Day, Field Day, Grandparents Day, Creative Arts Day, Earth Day, Skydome, Jumprope for Hearts. MS/HS Parents/community attended workshops on vaping/student health, FAFSA applications and college applications, back to school night, and parent/teacher conferences.
Community/parents attended LCAP meeting at Community Day School with 125 participants
Community members enriched school offerings and curriculum, including but not limited to the following:
• City of Needles and Needles Public Utilities Association provided funding for a two-week Solar Summer Camp.
• Professional preparation was provided to all seniors through a local community business leaders
• NHS Career Fair promoted job shadow activities in a community venue
• Chamber of Commerce inclusion of NUSD students for "Run for the Wall"
Miniday Events supported by staff and community members that included:
• AVID courses included guest speakers from the greater community
• NHS senior events included underpass painting, homecoming activities, senior/freshman bonding activities • NMS monthly team building activities for all students
• Dance Trax program for VCES
• Weekly rotation program in Art/Music/PE at VCES

• Senior Tea provided by Needles Women's Club
Native American Programs to support academic achievement and cultural proficiency included: • Daily homework and tutoring support from FMIT and CVIT Education Centers
• NMS/NHS Native American Club
• Assemblies for students at elementary and secondary grade levels
• CVES Chemehuevi Tribal EPA provided environmental handson experiences/projects for students\
Probation Officer provided through Probation Department Grant:
• PO provided positive behavior support, core values instruction, attendance support, community referrals, peer mediation programs, anger management, alcohol and drug prevention, tutoring program, truancy prevention and followup with students and families on probation
• SB County Sheriffs participated in monthly SARB meetings to encourage parent support for student attendance.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

• Communication tools increased parent participation in events and knowledge of district safety procedures Opportunities for parents to engage in school district events/activities included:
• Number of volunteers at approximately XX
• Parent Shadow Day at VCES had 200+ parent visitors
• Field Day at VCES had 100+ parent visitors
• VCES Parents support 2 bookfair weeks
• Approximately 50% of VCES families attended family night programs
• VCES Meet and Greet had 200+ parents
• NMS 6th Grade Orientation had 80+ parents
• MS dances/activities were supported by parent volunteers
• CVES volunteers provided student opportunities to learn about environmental projects
• Parents attended Health & Safety Fair at the City of Needles Recreation Center
• Parents/community members completed 369 surveys both online and hardcopies / survey results showed XXXXX% of respondents believed that NUSD schools seek parent input and encourages parent participation.
• Community members were engaged in school activities as evident by participation at activities/events, donations to school programs, participation in field trips and projects, tutoring and program/attendance support.
• Greater community, military and local businesses supported the senior class with over $2 million in scholarships

• Community members volunteered to enrich academic programs at all grade levels
• Probation Officer grant has provided a deputy that has made a significant difference in working with students.
• SB County Sheriff's deputy attends and supports students and their families on monthly SARB panels to improve attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

• Action/Service 4.1 expenditures were $0 more or less than projected
• Action/Service 4.2 expenditures were $1000 less than projected
• Action/Service 4.3 expenditures were $0 more or less than projected
• Action/Service 4.4 expenditures were $0 more or less than projected
• Action/Service 4.5 expenditures were $1,605 less than projected
• Action/Service 4.6 expenditures were $2,000 less than projected
• Action/Service 4.7 expenditures were $500 more than projected
• Action/Service 4.8 expenditures were $3,000 less than projected
Total expenditures were $15,895 which is $5,605 less than projected because of grants, donations, and a decrease in the hourly contract with the SB County Sheriff.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

• Communication will be improved through websites for all schools and district.
• The District will pursue the use of an App through Aeries to improve communication.
• Communication tools (text/email/phone) and social media (DOJO, Remind101, twitter, facebook) and PR Communiques will be further developed and utilized.
• Additional family nights and parent workshops will be planned for 19-20 SY
• Explore ways to Increase parent volunteer opportunities
• Community members will continue to be identified to enrich school offerings and the curriculum
• Work with local community members to provide field trips to students at all levels with a focus on celebrating and understanding the greater Needles TriState area and Mojave Desert areas.
• Miniday Events supported by staff and community members will be increased at all sites with Project Based learning activities.

• Native American resources to support academic achievement and cultural proficiency will be developed.
• Develop a plan to improve parent participation for non-represented student populations (Native American/LI)
• Programs to engage all parents in educational workshops with a focus on EL/LI/FY and SWD
• Probation Officer will work with District staff to outline grade level programs to encourage good attendance, appropriate behavior as well as increased parent education.
• Retain involvement of SB County Sheriffs with the monthly SARB panel meetings.
Changes to the 2019-2020 LCAP Goals as a result of analysis and input will include:
• Provide community Advisory Committee programs/workshops throughout the year for SWD parents
• Develop a volunteer program at each site will include a streamlined system for identifying issues with volunteers.
• Implement a parent academy with Palo Verde to support parent education learning goals.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Needles Unified School District has taken a comprehensive approach to engaging numerous stakeholders in the development of this plan. Parents, including representatives for LI and FY students, community members, board members, students, local bargaining units, teachers and administrators have participated in a collaborative processes to support the development and implementation of the LCAP. The District took a multi-faceted approach to seeking stakeholder engagement. Stakeholder groups including parents, students, local bargaining units, district and site management, community members, School Site Councils, DAC and community groups, the Parker Unified School District, and the Fort Mojave Indian Tribal and the Chemehuevi Valley Indian Tribal Education leaders were consulted through meetings, discussions, and surveys. LCAP presentations were made at public meetings districtwide and at school site meetings to seek input from the community and staff. In addition, the Superintendent presented at community meetings, to gain input from the local stakeholders, many who are alumni of the district. To engage students, administrators met with high school students to discuss the identified priorities and their implications for the Needles USD.

Stakeholder groups met in both formal and informal settings to provide input on the development of the LCAP. Opportunities were provided for review of the final draft and at a public hearing held on June 11, 2019.

LCAP Presentations and Meetings were held according to the following timeline:

August 8, 2018 Faculty meeting at CVES
August 8, 2018 Faculty meeting at NMS
August 8, 2018 Faculty meeting at NHS
August 15, 2018 Faculty meeting at VCES

August 15, 2018 Faculty meeting at CVES
August 21, 2018 Board of Trustee meeting
August 30, NAEC Review of Impact Aide
September 11, 2018 Board of Trustee meeting
September 12, 2018 Faculty meeting at NMS
September 12, 2018 Leadership meeting at VCES
September 26, 2018 Faculty meeting at CVES
September 27, 2018 Faculty meeting at NHS
September 27, 2018 Faculty meeting at VCES
September 26, 2018 Faculty meeting SPEDS
October 9, 2018 SSC meeting at VCES
October 10, 2018 Leadership meeting at VCES
October 23, 2018 Board of Trustee meeting
October 24, 2018 Faculty meeting at CVES
October 24, 2018 Faculty meeting at VCES
November 6, 2018 Board of Trustee meeting
November 7, 2018 Faculty meeting at NHS
November 7, 2018 Leadership meeting at VCES
November 14, 2018 Faculty meeting at VCES
November 28, 2018 Faculty meeting at NMS
November 28, 2018 Faculty meeting at CVES
November 28, 2018 Faculty meeting SPEDS
December 3, 2018 SSC meeting NHS
December 5, 2018 APEX meeting with NMS/NHS
December 5, 2018 Behavioral Health meeting with NMS/NHS
December 5, 2018 Faculty meeting at CVES
December 10, 2018 SSC meeting NMS
December 11, 2018 Board of Trustee meeting
December 12, 2018 LCAP Budget review with Board of Trustees
December 12, 2018 Faculty meeting at VCES

December 12, 2018 SSC meeting at CVES
January 8, 2019 Faculty meeting at NHS
January 8, 2019 Leadership meeting at NHS
January 9, 2019 District Leadership Team meeting
January 9, 2019 LCAP meeting/PD all sites
January 10, 2019 Leadership meeting at VCES
January 16, 2019 Faculty meeting at CVES
January 19, 2019 Board of Trustee meeting
January 23, 2019 Faculty meeting at NMS
January 23, 2019 Leadership meeting at NMS
January 23, 2019 Faculty meeting at VCES
January 28, 2019 SSC meeting at NHS
January 30, 2019 Faculty meeting SPEDS
February 5, 2019 Leadership meeting at VCES
February 6, 2019 District Leadership Team meeting
February 13, 2019 Faculty meeting at CVES
February 12, 2019 SSC meeting at NMS
February 13, 2019 Faculty meeting at VCES
February 13, 2019 CPM Math meeting at NMS/NHS
February 19, 2019 Board of Trustee meeting
March 6, 2019 District Leadership Team meeting
March 6, 2019 LCAP meeting/PD all sites
March 12, 2019 SSC meeting at VCES
March 12, 2019 Board of Trustee meeting
March 13, 2019 SPEDS team meeting
March 13, 2019 Faculty meeting at VCES
March 20, 2019 Faculty meeting at CVES
April 3, 2019 Leadership meeting at VCES
April 4, 2019 District Leadership Team meeting
April 9, 2019 SSC meeting at VCES

April 10, 2019 Faculty meeting at NMS
April 1518, 2019 Student developed programs (SOBER)
April 16, 2019 Board of Trustee meeting
April 17, 2019 Kinder Round Up/HeadStart Meeting/Faculty meeting at CVES
April 17, 2019 Community meeting Women’s Club Senior Tea
April 17, 2019 Faculty meeting at VCES
April 18, 2019 Community LCAP Meeting
April 24, 2019 Faculty meeting at NHS
May 2, 2019 LCAP District Leadership Team meeting
May 2, 2019 LCAP community meeting at NDBA
May 8, 2019 SSC meeting at VCES
May 8. 2019 LCAP meeting/PD all sites
May 8, 2019 Faculty meeting at CVES
May 9, 2019 Leadership meeting at NMS
May 9, 2019 Leadership meeting at VCES
May 15, 2019 Faculty meeting at CVES
May 21, 2019 SSC meeting at NHS
May 21, 2019 Board of Trustee meeting
May 22, 2019 Leadership meeting at NHS
May 22, 2019 Faculty meeting at VCES
May 22, 2019 Faculty meeting at CVES
May 22, 2019 Faculty meeting SPEDS
May 23, 2019 SSC meeting at NMS
May 30, 2019 LCAP meetings at VCES, NMS, NHS
May 29, 2019 SSC meeting at CVES
June 6, 2019 LCAP District Leadership Team meeting
June 11, 2019 LCAP 20192020 Presentation and Public Hearing/ Board of Trustee meeting
June 12, 2019 District Leadership Team LCAP meeting
June 1217,2019 Superintendent Responds in writing to public suggestions on LCAP/LCFF
June 13, 2019 Native American Education Committee (NAEC/Management Team Review of LCAP/LCFF Draft)

June 13, 2019 District Advisory Council (Final Review LCAP/LCFF Draft)
June 18, 2019 LCAP/LCFF 20192020 Presentation and Approval/ Board of Trustee meeting

Multiple meetings were held over time to engage stakeholders in the LCAP process. Stakeholders were encouraged to provide information for input and feedback on the plan's development. Meeting announcements and agendas were made available to stakeholders 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 stakeholders and cumulatively as the Board through discussions, informational presentations and related items on monthly Board agendas.

Parents/Community, 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 stakeholders. The input was tabulated and themes were considered to be a reliable indicator of stakeholder’s values and aligned without District priorities. Input from stakeholders 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 District Advisory Council; Native American Education Committee; Needles Downtown Business Association; City of Needles; and Needles Chamber of Commerce.

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 stakeholders. 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. A variety of information was provided to stakeholders to gain input on state and District priorities. Data reviewed by stakeholder groups included statemandated assessment data, graduation rates, dropout rates, ag 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. Throughout the year, District leaders reviewed and discussed the data with stakeholder groups.

The results of data analysis identified the needs of the students, including individual subgroups. An abundance of data was reviewed to inform stakeholders of strengths and needs. The variety of data, both qualitative and quantitative, gave stakeholders a broad perspective of our district and

allowed for more specific and targeted feedback. After analyzing the data, increase and improve services for all students. Data analysis also determined the extent to which the District met the 20182019 annual goals which support the development of the goals for the 20192020 school year.

At each meeting, feedback was recorded and used in the drafting process of the LCAP where appropriate. The Superintendent addressed all comments presented at the public hearing in writing.

Numerous efforts were made to ensure all representative parents of pupils identified in Education Code section 42238.01 were included:

• All stakeholders were notified of meetings through multiple means with notices posted
72 hours prior to meetings.
• Notice was given to submit written comments regarding proposed LCAP actions.
• Superintendent presented LCAP draft to advisory groups to review and comment.
• Superintendent responded in writing to advisory groups (DAC, Native American
Education Committee) as necessary
• Superintendent/designees hosted multiple meetings to present LCAP and solicit input.
• Superintendent gathered input from a broadrange of stakeholders across the District.
• District office personnel developed plans for the alignment of the Single Plans for
Student Achievement to LCAP
• Public hearing was held on June 11, 2019.
• Superintendent responded to all public hearing comments in writing.
• LCAP taken to the Board of Trustees for approval June 18, 2019.

Input from stakeholders was considered to be a reliable indicator of stakeholder's values and aligned with our district priorities, according to the following timeline:
August 8, 2018 Faculty meeting at CVES
August 8, 2018 Faculty meeting at NMS
August 8, 2018 Faculty meeting at NHS
August 15, 2018 Faculty meeting at VCES
August 15, 2018 Faculty meeting at CVES
August 21, 2018 Board of Trustee meeting

September 11, 2018 Board of Trustee meeting
September 12, 2018 Faculty meeting at NMS
September 12, 2018 Leadership meeting at VCES
September 26, 2018 Faculty meeting at CVES
September 27, 2018 Faculty meeting at NHS
September 27, 2018 Faculty meeting at VCES
September 26, 2018 Faculty meeting SPEDS
October 9, 2018 SSC meeting at VCES
October 10, 2018 Leadership meeting at VCES
October 23, 2018 Board of Trustee meeting
October 24, 2018 Faculty meeting at CVES
October 24, 2018 Faculty meeting at VCES
November 6, 2018 Board of Trustee meeting
November 7, 2018 Faculty meeting at NHS
November 7, 2018 Leadership meeting at VCES
November 14, 2018 Faculty meeting at VCES
November 28, 2018 Faculty meeting at NMS
November 28, 2018 Faculty meeting at CVES
November 28, 2018 Faculty meeting SPEDS
December 3, 2018 SSC meeting NHS
December 5, 2018 APEX meeting with NMS/NHS
December 5, 2018 Behavioral Health meeting with NMS/NHS
December 5, 2018 Faculty meeting at CVES
December 10, 2018 SSC meeting NMS
December 11, 2018 Board of Trustee meeting
December 12, 2018 LCAP Budget review with Board of Trustees
December 12, 2018 Faculty meeting at VCES
December 12, 2018 SSC meeting at CVES
January 8, 2019 Faculty meeting at NHS
January 8, 2019 Leadership meeting at NHS

January 9, 2019 District Leadership Team meeting
January 9, 2019 LCAP meeting/PD all sites
January 10, 2019 Leadership meeting at VCES
January 16, 2019 Faculty meeting at CVES
January 19, 2019 Board of Trustee meeting
January 23, 2019 Faculty meeting at NMS
January 23, 2019 Leadership meeting at NMS
January 23, 2019 Faculty meeting at VCES
January 28, 2019 SSC meeting at NHS
January 30, 2019 Faculty meeting SPEDS
February 5, 2019 Leadership meeting at VCES
February 6, 2019 District Leadership Team meeting
February 13, 2019 Faculty meeting at CVES
February 12, 2019 SSC meeting at NMS
February 13, 2019 Faculty meeting at VCES
February 13, 2019 CPM Math meeting at NMS/NHS
February 19, 2019 Board of Trustee meeting
March 6, 2019 District Leadership Team meeting
March 6, 2019 LCAP meeting/PD all sites
March 12, 2019 SSC meeting at VCES
March 12, 2019 Board of Trustee meeting
March 13, 2019 SPEDS team meeting
March 13, 2019 Faculty meeting at VCES
March 20, 2019 Faculty meeting at CVES
April 3, 2019 Leadership meeting at VCES
April 4, 2019 District Leadership Team meeting
April 9, 2019 SSC meeting at VCES
April 10, 2019 Faculty meeting at NMS
April 1518, 2019 Student developed programs (SOBER)
April 16, 2019 Board of Trustee meeting

April 17, 2019 Kinder Round Up/HeadStart Meeting/Faculty meeting at CVES
April 17, 2019 Community meeting Women's Club Senior Tea
April 17, 2019 Faculty meeting at VCES
April 18, 2019 Community LCAP Meeting
April 24, 2019 Faculty meeting at NHS
May 2, 2019 LCAP District Leadership Team meeting
May 2, 2019 LCAP community meeting at NDBA
May 8, 2019 SSC meeting at VCES
May 8. 2019 LCAP meeting/PD all sites
May 8, 2019 Faculty meeting at CVES
May 9, 2019 Leadership meeting at NMS
May 9, 2019 Leadership meeting at VCES
May 15, 2019 Faculty meeting at CVES
May 21, 2019 SSC meeting at NHS
May 21, 2019 Board of Trustee meeting
May 22, 2019 Leadership meeting at NHS
May 22, 2019 Faculty meeting at VCES
May 22, 2019 Faculty meeting at CVES
May 22, 2019 Faculty meeting SPEDS
May 23, 2019 SSC meeting at NMS
May 30, 2019 LCAP meetings at VCES, NMS, NHS
May 29, 2019 SSC meeting at CVES
June 6, 2019 LCAP District Leadership Team meeting
June 11, 2019 LCAP 20192020 Presentation and Public Hearing/ Board of Trustee meeting
June 12, 2019 District Leadership Team LCAP meeting
June 1217,2019 Superintendent Responds in writing to public suggestions on LCAP/LCFF
June 13, 2019 Native American Education Committee (NAEC/Management Team Review of LCAP/LCFF Draft)
June 13, 2019 District Advisory Council (Final Review LCAP/LCFF Draft)
June 18, 2019 LCAP/LCFF 20192020 Presentation and Approval/ Board of Trustee meeting

District administration presented updates on LCAP goals throughout the year. School Site Councils and the DAC reviewed the analysis of District and Site goals to advise the District on implementation of these goals. Throughout the year, District leaders reviewed and discussed the data with stakeholder groups.

Feedback was used in the review process for the LCAP where appropriate.

The Superintendent addressed all comments presented at the public hearing in writing.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The input gained through the meetings, formal and informal meetings, discussions at presentations to stakeholder groups and surveys of students, staff and parents/community was organized into the focus of the LCAP and LCFF. Multiple meetings were held over time to gain input on ways that the Needles Unified School district can provide "more" services and programs to meet the needs of students while focusing on low income and foster youth. With a focus on meeting the groups identified as a priority by the State of California, the District completed a thorough analysis to ensure that all programs and services are aligned to the District's mission and belief that "All Students Will Learn".

The Superintendent addressed all comments presented at the public hearing in writing.

Opportunities were provided for review of the final draft at meetings and a public hearing held on June 11, 2019.

Final approval by the Board of Trustees took place on June 18, 2019.

The input from all stakeholders was tabulated and themes were considered to be a reliable indicator of stakeholder's values and aligned with our district priorities. Input from stakeholders was an important consideration in the formation of the plan to determine district priorities.

The results of data analysis identified the needs of the students, including individual subgroups. An abundance of data was reviewed to inform stakeholders of strengths and needs. The variety of data both qualitative and quantitative gave stakeholders a broad perspective of our district and allowed for more specific and targeted feedback. After analyzing the data, increase and improve services for all students. Data analysis also

determined the extent to which the District met the 20182019 annual goals.

Stakeholders received information on LCFF, LCAP and state priorities, which focused input on state priorities to develop our District goals. The Superintendent addressed all comments presented at both the District advisory committee meeting and the public hearing in writing. Stakeholders received information on LCFF, LCAP and state priorities, which focused input on state priorities to develop our District goals. The Superintendent addressed all comments presented at both the District advisory committee meeting and the public hearing in writing.

Stakeholders' input provided suggestions to continue many of our programs that support a balanced education as well as to include modifications to better meet the identified goals.

Stakeholder input led to the following new goals or modified goals to be implemented in the 20182019 LCAP. Formers goals have been revised to include modified goals:
• Goal 1.4 Improve and/or maintain facilities (Safety: fencing for school sites and additional security cameras for school sites; Deferred Maintenance: ongoing facility improvements with air conditioning,)
• Goal 1.5 Availability of materials and technology (Pilot Social Studies materials for adoption)
• Goal 1.6 Implement effective standardsbased curriculum (Secondary Math Consultant only at NMS/NHS levels)
• Goal 2.2 Intervention/Remediation/Support in Core Programs (Online intervention programs included in APEX)
• Goal 2.4 Increase high expectations for all students/21st Century Teaching Learning will be modified to include AVID at NHS level and College & Career Readiness will be at VCES, CVES and NMS for ALL students.
• Goal 2.9 Mandate students take college/career readiness surveys/exams (Career readiness surveys; PSAT for all 8th grade students/PSAT for select 10th grade students; FAFSA application completion goal of 100%; Interest based surveys/interviews)
• Goal 2.10 Mandate Students with Disabilities take college/career readiness surveys/exams (AP tests; 8th grade and 10th Grade PSAT; Career readiness surveys; FAFSA applications completed by all seniors; Interest based surveys/interviews as part of transition planning)
• Goal 2.11 Enrichment programs/Clubs/Activities at each site (Clubs at MS/HS levels; Summer School provided by community agencies; Monthly hands-on activities/events)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Goal 1: 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 and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

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 to implement the California State Standards.
o Currently the district has 100% highly qualified teachers and 0% misassignments but it is difficult to maintain this current level of highly qualified teachers due to the isolated location of the district on the California boarder.
• There is a need to provide PD to increase student achievement in acquisition of California State Standards and performance standards in all core subject areas for all students.
o Scores from the last CAASPP (Sp 2018) showed that 29% Met or Exceeded standards in ELA (an increase of 1.37%) and 24.01% Met or Exceeded

standards in Math (an increase of 3.94%).
• There is a need to continually maintain all school site facilities to ensure a safe, clean and technology-ready learning environment for all students.
• There were no findings on the annual Williams inspection report, but with the extreme weather conditions and limited budget it is difficult to maintain this level.
• Technology infrastructure needs to be upgraded to support the instructional program and ensure safety on all campuses.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment	0%	0%	0%	0%
Credentialed Teacher Rate	96%	100%	100%	100%
Highly Qualified Teacher Rate	98%	100%	100%	100%
Classroom walk-through/feedback	2 times/month for every teacher	2 times/month for every teacher	2 times/month for every teacher	2 times/month for every teacher
FIT Report	Annual Assessment for Williams	Annual Assessment for Williams	Annual Assessment for Williams	Annual Assessment for Williams

Facilities in repair	Williams Rating: Good	Williams Rating: Good	Williams Rating: Good	Williams Rating: Good
Pupil access to standards-aligned instructional materials	100%	100%	100%	100%
Scope and sequence of core subject areas	100% of teachers	100% of teachers	100% of teachers	100% of teachers
Data analysis/reflections Report	3-4 times/year	3-4 times/year	8-9 times/year	8-9 times/year

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students, Students with Disabilities, Specific Student Groups, Native American and Socioeconomically Disadvantaged	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff	PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff	PD on effective instructional strategies, knowledge of curriculum, and student engagement and motivation strategies. • PD on effective instructional strategies, student engagement and motivation • PD on the use of technology as an effective instructional strategy • PD for principals on effective supervision of staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500 $86,000
Source	Title 11	Title 1	Title 1 Low Performing Student Grant (mandatory expenditures by June 2020)
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional strategies and motivation strategies for EL/LI student success • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for principals on effective supervision of staff o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500 $10,000
Source	SCG	LCFF S&C	Title 1 Low Performing Student Grant
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures Res 0000 Obj 5810	Professional/Consulting Services & Operating Expenditures

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This is a new goal for the 2018-2019 LCAP	PD on effective instructional and motivation strategies for the success of Students with Disabilities • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for administrators on effective supervision of staff o Professional/Consulting Services and Operating Expenditures	PD on effective instructional and motivation strategies for the success of Students with Disabilities • PD Instruction o Professional/Consulting Services and Operating Expenditures • PD Effective Strategies o Professional/Consulting Services and Operating Expenditures • PD for administrators on effective supervision of staff o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	This is a new goal for the 2018-2019 LCAP	$7,500	$7,500 $10,000
Source	This is a new goal for the 2018-2019 LCAP	LCFF SPEDS	LCFF SPEDS Low Performing Student Grant
Budget Reference	This is a new goal for the 2018-2019 LCAP	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Improve and/or maintain facilities • Safety o Professional/Consulting Services and Operating Expenditures • Deferred Maintenance o Professional/Consulting Services and Operating Expenditures	Improve and/or maintain facilities • Safety (Facility Upgrades/Fencing/Security Cameras etc) O Professional/Consulting Services and Operating Expenditures • Deferred Maintenance (AC/LED lighting/EMS) o Professional/Consulting Services and Operating Expenditures	Improve and/or maintain facilities • Safety (Facility Upgrades/Fencing/Security Cameras etc) O Professional/Consulting Services and Operating Expenditures • Deferred Maintenance (AC/Roofs/Paint facilities/Grounds) o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$256,848/$295,211	$75,000 (Security) $139,493.66 (Fencing) $175,000 (Maintenance)

Source	LCFF	Mandated Costs (1X)/Prop 39	General Fund
Budget Reference	Professional/Consulting Services & Operating Expenditures	Capital Outlay	Capital Outlay Deferred Maintenance Assigned Reserve

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 1.4) Availability of materials and technology • Instructional materials: California State Standards • Technology Infrastructure • Professional/Consulting Services and Operating Expenditures	Availability of materials and technology • Instructional materials: California State Standards (SS Adoption) • Technology /Infrastructure • Professional/Consulting Services and Operating Expenditures	Availability of materials and technology • Instructional materials: California State Standards (Pilot SS Adoption) • Technology /Infrastructure and Materials • Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000/$2,500/$2,500	$70,000/$30,000/$50,000	$70,000 $75,000 $50,000
Source	LCFF	Lottery/LCFF/Mandated Costs 1X	LCFF Lottery Mandated Costs 1X

Budget Reference	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Materials & Supplies/ Professional/Consulting Services & Operating Expenditures	Materials & Supplies Professional/Consulting Services & Operating Expenditures

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously 1.5) a.Implement effective standards-based curriculum • Textbook Series Consultants o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math/ELA) Consultant Walk Throughs o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback o Monitor implementation of instruction walk throughs with technnology	Implement effective standards-based curriculum • Textbook Series Consultants (20 days Math) o Professional/Consulting Services and Operating Expenditures • PD Curriculum (Math) Consultant Walk Throughs (Elem/Sec) o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback (Digicoach/Training) o Monitor implementation of instruction walk throughs with technnology	Implement effective standards-based curriculum • PD Curriculum (Math) Consultant Walk Throughs (10 days Math and 10 days Grant/Secondary only) o Professional/Consulting Services and Operating Expenditures • Administrative walk through visits and feedback (Digicoach/Training) o Monitor implementation of instruction walk throughs with technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,500	$37,500	$20,000 (plus CPM 10 day grant $20,000) $17,500
Source	Title 11	Title 11	Title 11 General Fund

Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(Previously 1.6) Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$16,500	$16,500
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served **Location(s)**

Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new goal for the 2018-2019 LCAP	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures • IEP Goals	Analysis of significant data to track student performance • District Benchmarks (MAP, Skills Navigator, Science Assessment) o Professional Consulting Services and Operating Expenditures • Data Reflections o Professional Consulting Services and Operating Expenditures • IEP Goals

	o Certificated Admin Salary/Benefits	o Certificated Admin Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new goal for the 2018-2019 LCAP	$2,100/$464	$2,142/$480
Source	This is a new goal for the 2018-2019 LCAP	LCFF	LCFF
Budget Reference	This is a new goal for the 2018-2019 LCAP	Certificated Admin Salary/ Employee Benefits	Certificated Admin Salary/Employee Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Local Priorities:

Identified Need:

There is a need to increase student achievement in CA State Standards for ELA and Math for all students. Scores from the last CAASPP (Sp 2018) showed that 29% Met or Exceeded standards in ELA (an increase of 1.37%) and 24.01% Met or Exceeded standards in Math (an increase of 3.94%).
There is a need to improve attendance and maintain/improve student engagement in school to support achievement. Currently, the attendance rate for 2018-2019 was 92.3% (a decrease of 2.1%), the graduation rate is 98% (one student), the suspension rate is 63/992 enrollment or 6.35% (an increase of .55%) and expulsion rate is 15/992 or 1.51% (an increase of .81%).
There is a need to implement a balance of academic and enrichment programs to increase student achievement, engagement and involvement in attending school. Middle School dropout rates (18-19) are 0% and Needles High School's dropout rate is 2% (1 student) for the 2018-2019 school year.
There is a need to implement programs to increase student achievement for Native American and LI students even though performance indicators have improved slightly in the past years.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Reclassification Rate	20% of students reclassify	20%	15%	15%
Share of ELs that become English proficient	20%	20%	15%	15%
IEP ELA Goal attainment	100%	100%	100%	100%
School attendance rates	94.6%	94.6%	94.4%	92.3%
Chronic absenteeism rates	8.6%	7.6%	7.6%	7.6%
Middle school drop-out rates	0%	0%	0%	0%

High school dropout rates	0%	0%	0%	0%
Percent of students enrolled in extra-curricular activities	10%	10%	36%	36%
Percent of students enrolled in sports programs	79%	Maintain	23%	23%
Percent for students enrolled in enrichment programs	10%	Increase by .5%	13%	13%
Master schedule increase in electives and additional core courses	4 Courses	+1	4 Courses but multiple courses online	Maintain 4 courses and 1 CTE course (new in 18-19)
Suspension rates	5% 55/1060	Decrease by 3%	Decrease by 1.2%	Decrease by 3%

Expulsion rates	.47%. 5/1050	Decrease by 3%	.47%	Decrease by 3%
Student participation in secondary level events	80%	80%	80%	80%
Number of responses by student, staff and parents/community on District annual LCAP Survey	539 responses	Increase by 5%	Obtain 539 responses	Obtain 565 responses
Truancy rate	8.67%	Decrease by 1 % (11.4%)	(8.67%)	Decrease by 1%
Number of discipline referrals to office	ES/91 / MS 314/ HS 41	Decrease by 1% ES 127 / MS 469 / HS 130	ES 91 / MS 314/ HS 41	ES 83 / MS 310 / HS 37

CAASPP ELA Grade 3	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 14% Standard Nearly Met….26% Standard Not Met …… 60%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 4	(CAASPP 2016) Standard Exceeded…..10% Standard Met. .. 14% Standard Nearly Met….19% Standard Not Met …… 59%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 5	(CAASPP 2016) Standard Exceeded….. .9% Standard Met. .. 25% Standard Nearly Met….22% Standard Not Met …… 44%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 6	(CAASPP 2016) Standard Exceeded….. .0% Standard Met. .. 26% Standard Nearly Met….31% Standard Not Met …… 43%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 7	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 28% Standard Nearly Met….24% Standard Not Met …… 45%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA Grade 8	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 30% Standard Nearly Met….31% Standard Not Met …… 37%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP ELA Grade 11	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 33% Standard Nearly Met….35% Standard Not Met …… 31%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP ELA District Wide	(CAASPP 2016) Standard Exceeded….. .4% Standard Met. .. 23% Standard Nearly Met….26% Standard Not Met …… 47%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 3	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 4	(CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 14% Standard Nearly Met….23% Standard Not Met …… 59%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 5	(CAASPP 2016) Standard Exceeded…..12% Standard Met. .. 18% Standard Nearly Met….25% Standard Not Met …… 44%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 6	(CAASPP 2016) Standard Exceeded….. .6% Standard Met...13% Standard Nearly Met….36% Standard Not Met …… 37%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 7	(CAASPP 2016) Standard Exceeded….. .5% Standard Met. .. 15% Standard Nearly Met….37% Standard Not Met …… 43%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math Grade 8	(CAASPP 2016) Standard Exceeded….. .6% Standard Met. .. 15% Standard Nearly Met….22% Standard Not Met …… 57%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

CAASPP Math Grade 11	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 8% Standard Nearly Met….29% Standard Not Met …… 61%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%
CAASPP Math District Wide	(CAASPP 2016) Standard Exceeded….. .2% Standard Met. .. 16% Standard Nearly Met….32% Standard Not Met …… 49%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%	Increase by 3% Increase by 3% Decrease by 3% Decrease by 3%

Planned Actions/Services

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, VCES/NMS/NHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher English NMS/NHS	Lower class sizes in core ELA programs/Math • Additional Teachers (2) ES/MS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher Math NHS o Certificated Personnel Salaries / Employee Benefits • Additional Teacher English NMS/NHS

	o Certificated Personnel Salaries/Employee Benefits	o Certificated Personnel Salaries/Employee Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,848/$90,373	$261,645/$127,300	$266,877/$129,846 (2% increase/3% increase)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Teachers' Salaries Employee Benefits	Certificated Teachers' Salaries Employee Benefits	Certificated Teachers' Salaries Employee Benefits

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Instructional Aide Support o Classified Personnel Salaries • Instructional Aide Support o Employee Benefits • Additional work days for teachers (3) o Certificated Personnel • Additional work days for teachers (3) o Certificated Personnel Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention o Professional/Consulting Services and Operating Expenditures • Additional work days for teachers (4) o Certificated Personnel • Additional work days for teachers (4) o Certificated Personnel Benefits Summer Intervention Program at multiple grade levels o Certificated Salary/Benefits o Classified Salary/Benefits	Intervention /Remediation/Support in Core Programs • Instructional Aide Support (2) o Classified Personnel Salaries • Instructional Aide Support (2) o Employee Benefits • Online Materials for Intervention o Professional/Consulting Services and Operating Expenditures • Additional work days for teachers (4) o Certificated Personnel • Additional work days for teachers (4) o Certificated Personnel Benefits Summer Intervention Program at multiple grade levels o Certificated Salary/Benefits o Classified Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,263/$13,509/$10,056	$42,938/$13,509/$4000/$81,346 /$17,953 $5,563/$1,257/$3000/$662	$43,796/$13,914 (Classified increase 2%) $4000 (online materials) $82,972/$18,491 (Certificated increase 2%) $5,563/$1,257/$3000/$662 (Certificated and Classified)
Source	LCFF	LCFF	LCFF Title 1
Budget Reference	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits	Classified Support Salaries Classified Support Benefits/Certificated Teachers' Salaries/Certificated Teacher' Benefits

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math) o Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math/ELA) o Classified Personnel Salaries/Employee Benefits	Support to achieve in core programs/Intervention • Additional Teacher Math Intervention ES/MS o Certificated Personnel Salaries • Additional Teacher Math Intervention o Employee Benefits • Additional Teacher Reading Intervention o Certificated Personnel Salaries • Additional Teacher Reading Intervention o Employee Benefits • Instructional Aide Support (Math/ELA) o Classified Personnel Salaries/Employee Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$168,389/$73,659/$20,356	$165,852/$71,381/$41,971/$14,248	$169,169/$73,522 (Certificated 2% increase) $42,810/$14,675 (Classified 2% increase)
Source	Title 1	Title 1	Title 1
Budget Reference	Certificated Teachers' Salaries Benefits Classified Support Salaries	Certificated Teachers' Salaries/Benefits/ Classified Support Salaries/Benefits	Certificated Teachers' Salaries/Benefits/ Classified Support Salaries/Benefits

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures	Increase high expectations for all students and staff/21stCentury Teaching and Learning • AVID (9-12) / College & Career Ready (K-8) o Professional/Consulting Services and Operating Expenditures • PD 21st Century Learning o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$10,000/$14,000/$20,000	$2,500/$5,000/$5,000 $6,000

Source	Title II	Title II/Title 1/LCFF	Title II Title 1 LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This goal is new for the 2018-2019 LCAP	• Maximize inclusion opportunities for Students with Disabilities o Increase percentage of time in general education programs	• Maximize inclusion opportunities for Students with Disabilities o Increase percentage of time in general education programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This goal is new for the 2018-2019 LCAP	$20,000/$5,000	$20,400/$5,150 (2% increase)
Source	This goal is new for the 2018-2019 LCAP	LCFF SPEDS	LCFF SPEDS
Budget Reference	This goal is new for the 2018-2019 LCAP	Certificated Admin Salary/Employee Benefits	Certificated Admin Salary/Employee Benefits

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.5) Hire AVID Tutors • AVID Tutors o Certificated Personnel Salaries • AVID eTutors	Tutors to Support Student Learning o Certificated Personnel Salaries o Employment Benefits AVID eTutors o Professional/Consulting Services and Expenditures	Tutors to Support Student Learning o Certificated Personnel Salaries o Employment Benefits AVID eTutors o Professional/Consulting Services and Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$3,000/$1,000/$4,000	$3,060/$1030 (Certificated - 2% increase) $2,000 (consultants)
Source	LCFF	LCFF	LCFF Title 1
Budget Reference	Certificated Teachers' Salaries Professional/Consulting Services & Operating Expenditure	Certificated Teachers' Salaries/Benefits Professional/Consulting Services & Operating Expenditures	Certificated Teachers' Salaries/Benefits Professional/Consulting Services & Operating Expenditures

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.6) Implement additional CTE courses to support career pathways • CTE “Cisco Meraki Academy” Class o Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Shmoop/TurinItIn/Naviance Develop certification pathways, mentorships, and technology to support career readiness • Certification Pathways • Technology/Online programs o Professional/Consulting Services and Operating Expenditures Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures	Implement additional CTE courses to support career pathways • Technology Training o Professional/Consulting Services and Operating Expenditures • Online Career Tech Ed program iCEV/Naviance • Develop certification pathways, mentorships, and technology to support career readiness o Certification Pathways o Technology/Online programs • Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures • CTE Courses offering dual enrollment w PVC	Implement additional CTE courses to support career pathways • Technology Training o Certificated Personnel Salaries/Employee Benefits • Develop certification pathways, mentorships, and technology to support career readiness o Certification Pathways • Professional/Consulting Services and Operating Expenditures • Mentor: Senior Interviews and Resume Review o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,495/$0	$17,800 / $0	$5,000 $25,000 $2,500
Source	LCFF/Career College Readiness Grant	LCFF/Adult Ed Block Grant	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Certificated Salaries/Employee Benefits Instructional Materials Professional/Consulting Services & Operating Expenditures

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.7) Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max ScootPad Naviance Online courses	Support to complete college/career course of study o Additional online programs (Turn it In/Shmoop/Moby Max Naviance Online courses/iCEV	Support to complete college/career course of study o Additional online programs (Turn it In/Moby Max/Scootpad)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,495	$22,600	$5,000
Source	LCFF	LCFF	LCFF

Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

(Previously Action/Service 2.8) Mandate students take college exams • AP Test Costs o Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT o Professional/Consulting Services and Operating Expenditures • Accuplacer Exam o Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs • Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT • Professional/Consulting Services and Operating Expenditures • Accuplacer Exam • Professional/Consulting Services and Operating Expenditures • AVID Placement Exams • Professional/Consulting Services and Operating Expenditures • Career readiness surveys • Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors • Professional/Consulting Services and Operating Expenditures	Mandate students take college exams • AP Test Costs • Professional/Consulting Services and Operating Expenditures • 8th Grade/10th Grade PSAT • Professional/Consulting Services and Operating Expenditures • Career readiness surveys (Grant) • Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors • Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,608	$8,150	$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New	New	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This goal did not exist for 2017 -2018	Mandate Students with Disabilities take college/career readiness surveys/exams • AP Test Costs Professional/Consulting Services and Operating Expenditures • 10 Grade PSAT Professional/Consulting Services and Operating Expenditures • Accuplacer Exam Professional/Consulting Services and Operating Expenditures • AVID Placement Exams Professional/Consulting Services and Operating Expenditures • Career readiness surveys Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors Professional/Consulting Services and Operating Expenditures • Interest-based surveys/interviews as part of transition planning Professional/Consulting Services and Operating Expenditures	Mandate Students with Disabilities take college/career readiness surveys/exams • AP Test Costs Professional/Consulting Services and Operating Expenditures • 8th Grade/10th Grade PSAT Professional/Consulting Services and Operating Expenditures • Career readiness surveys Professional/Consulting Services and Operating Expenditures • FAFSA applications completed by all seniors Professional/Consulting Services and Operating Expenditures • Interest-based surveys/interviews as part of transition planning Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This goal did not exist for 2017 -2018	$5,500/$1,213	$5,610/$1,237 (2% increase)
Source	This goal did not exist for 2017 -2018	LCFF SPEDS	LCFF SPEDS
Budget Reference	This goal did not exist for 2017 -2018	Certificated Admin Salary/Benefits	Certificated Admin Salary/Benefits

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.9) Enrichment programs/Clubs/Activities at each site • Enrichment Activities o Certificated Personnel Salaries • Enrichment Activities o Employee Benefits • Field Trips o Professional/Consulting Services and Operating Expenditures	Enrichment programs/Clubs/Activities at each site • Enrichment Clubs (MS/HS) o Certificated Personnel Salaries/Benefits • Summer Enrichment Programs (Community Agencies) • Enrichment Activities (Monthly hands-on projects) o Books and Supplies • Field Trips	Enrichment programs/Clubs/Activities at each site • Enrichment Clubs (MS/HS) o Certificated Personnel Salaries/Benefits • Summer Enrichment Programs (Community Agencies) • Enrichment Activities (Monthly hands-on projects) o Books and Supplies • Field Trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,000	$23,310/$5,145/$5,000/ $15,000	$23,776/$5,299 (2% increase) $16,500 $7,500 $15,000

Source	LCFF	LCFF	LCFF Grant
Budget Reference	Certificated Teachers' Salaries /Benefits / Professional/Consulting Services & Operating Expenditures Certificated Teachers' Salaries /Benefits	Certificated Teachers' Salaries/ Benefits Books and Supplies Professional/Consulting Services & Operating Expenditures	Certificated Teachers'/Salaries/ Benefits Grant from NPUA/City of Needles Supplies and Materials Professional/Consulting Services & Operating Expenditures (field trips)

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 2.10) Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits	Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries • Staff monitoring participation in school activities K-12 o Classified Support Benefits	Monitor student participation in school activities • ID tracking of Student Activities HS/MS o Books and Supplies • Staff monitoring participation in school activities K-12 o Classified Support Salaries

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000/$2,000	$10,000	$1,500 $3,000
Source	LCFF	LCFF	LCFF

Budget Reference	Books and supplies/Classified Support Salary & Benefits	Professional/Consulting Services & Operating Expenditures	Books and Supplies Classified Salaries/Employment Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Goal 3: All students will have access to a system of personal support services (including but not limited to PBIS, counseling, alternative programs) to support achievement within a positive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Positive Environment

Identified Need:

There is a need to increase the level of support systems for at-risk students to include a district wide behavior program with consistent positive and negative behavior consequences TK-12; counseling services for behavior, health and academics; sand alternative educational programs to ensure student achievement. Currently, PBIS has been utilized but it has not proven to increase positive student behavior. Academic counseling services to cover behavior and academics was increased for the 2018-2019 school year and there is still a need for 2 additional consultants to counsel students. There is also support available through a district counselor, SELPA school counselors and school psychologist. There is a need to improve attendance and maintain student engagement in school to support achievement. Currently, the attendance rate is 92.3%, graduation rate is 98%, suspension rate is 6.35% and expulsion rate is 1.51%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student expulsion rates	.8% 9 students	Decrease 1% (.7% 7 students -.2% or 2 students)	(.6% or 6 students)	(.6% or 6 students)
School attendance rates	94.6%	Increase .5%	Increase .5%	Increase .5%
Suspension rates	5.5%	Decrease 1%	Decrease 1%	Decrease 1%
Number of office referrals	ES 41/MS 483 / HS 159	Decrease 1%	Decrease 1%	Decrease 1%
Review of discipline data reports on a quarterly basis	100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly	100% sites reviewed results quarterly
Graduation rate	100%	100%	100%	100%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	Implement PBIS K-12 • PD Workshops o Services and Other Operating Expenditures	Develop and Implement Districtwide Discipline Plan • PD Workshops • Supplies/Materials for Discipline Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$10,000	$1000
Source	Title 1	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Materials

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action/service for 2018-2019	Implement behavior support for Students with Disabilities • Implement PBIS program o PD Workshops • Services and Other Operating Expenditures • Implement behavior/intervention support plans • Implement IEP goals	Implement behavior support for Students with Disabilities • Implement District discipline program o PD Workshops • Implement behavior/intervention support plans • Implement IEP goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new action/service for 2018-2019	$20,000/$4,414	$4,000
Source	This is a new action/service for 2018-2019	LCFF SPEDS	LCFF SPEDS

Budget Reference	This is a new action/service for 2018-2019	Certificated Admin Salary/Benefits	Certificated Admin Salary/Benefits

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

This is a new action/service for 2018-2019	• Targeted PD (CPI, accommodations/modifications, differentiated instruction) o Professional/Consulting Services & Operating Expenditures	• Targeted PD (CPI, accommodations/modifications, differentiated instruction) o Professional/Consulting Services & Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This is a new action/service for 2018-2019	$10,000	$10,000
Source	This is a new action/service for 2018-2019	LCFF SPEDS	LCFF SPEDS
Budget Reference	This is a new action/service for 2018-2019	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.2) Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures	Monitoring of students' health • Nurse Support K – 12 o Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,000

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services and Operating Expenditures	Professional/Consulting Services and Operating Expenditures

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.3) Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures	Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures • Additional teacher for alternative programs gds.4-9 (alternative) and LTIS K-12 o Certificated salary/Employee benefits • Additional instructional aide support (2 hours) o Classified salary/Employee benefits • Additional Admin Support (Dean) 6th Grade MS o Cert Admin Salary/Benefits	Support to succeed in core programs and extra- curricular activities • Additional Counseling for Students o Professional/consulting Services and Operating Expenditures • Additional teacher for alternative programs for a total of 2 positions but not a new position o Certificated salary/Employee benefits • Additional instructional aide support for a total of 2 positions o Classified salary/Employee benefits • Additional Admin Support (Dean) 6th Grade MS o Cert Admin Salary/Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$12,000/$63,716/$31,500	$12,000 $63,716/$31,500 $16,707/$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services and Operating Expenditures Certificated Admin Salary/Benefits Certificated Teacher Salary/Benefits Classified Salary/Benefits	Professional/Consulting Services and Operating Expenditures Certificated Teacher Salaries/Employee Benefits Classified Salaries/Employee Benefits Certificated Admin Salary/Employee Benefits

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.4) Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Positive support systems for all students o Activities for Students	Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Activities for staff • Committees for Collaboration • Positive support systems for all students o Activities for Students o District mandate to greet each student as they enter their room at the start of each class period	Programs to support a positive and professional district climate for staff • PD Workshops o Services and Other Operating Expenditures • Activities for staff • Committees for Collaboration • Positive support systems for all students o Activities for Students o District mandate to greet each student as they enter their room at the start of each class period

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services & Operating Expenditures Materials and Supplies	Professional/Consulting Services & Operating Expenditures Materials and Supplies

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 3.5) PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies	PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education K-8 o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies o Bully App	PD on creating a positive school climate • Character Education o Professional/Consulting Services and Operating Expenditures • Character Education K-8 o Books and Supplies • Bully Prevention PD o Professional/Consulting Services and Operating Expenditures • Bully Prevention materials o Books and Supplies o Bully App

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000/$3,000	$7,000/$3,000
Source	LCFF	LCFF	LCFF

Budget Reference	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies	Professional/Consulting Services & Operating Expenditures/ Materials and Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

There is a need to seek advisory input from parents at district and school site levels through involvement in school site 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 as volunteers. Few parents/guardians attend workshops in spite of notification methods.Native American students perform in the lower performance indicators on the Dashboard and may have other indicators of lack of connectedness to school and activities.
There is a need to increase community involvement within district committees and to support district programs to support a positive image of the district within the community. Currently, district staff participate in all facets of the community and community members serve on district committees.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to support stakeholder input	District LCAP Survey (website, Facebook and Twitter) = 538 total (Parents 117/Students 341/Staff 80)	Increase by 5%	Increase by 2%	Increase by 2%
Increase parent participation in District and site decision-making committees focused on non-represented populations	All seats filled for all sites (100%)	Maintain	All seats filled for all sites (100%)	All seats filled for all sites (100%)
Attendance at Parent workshops with a focus on non-represented populations	15-20 Parents	Increase 5%	Increase by 2%	Increase by 2%

Increase parent participation in workshops by 2% focused on non-represented populations	5%	Increase by 5%	Increase by 2%	Increase by 2%
Increase parent participation in events by 2% focused on non-represented populations	20%	Increase by 5%	Increase by 5%	Increase by 5%
Number of students participating in a mentor program	100% (54/54 Seniors)	100% 49/49	100%	100%
Increase parent volunteer program by 1% with a focus on non-represented populations	85 volunteers	Increase by 1%	Increase by 1%	Increase by 1%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent involvement through	Increase parent involvement through	Increase parent involvement through

effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures	effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures	effective communication • Communication Tools o Professional/consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,750	$4,000	$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
These Actions/Services are new for 2018-2019	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures safeguards • Provide community Advisory Committee program	Increase/Maintain parent involvement in the IEP Process • Training parents on rights/procedures safeguards • Provide community Advisory Committee program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	These Actions/Services are new for 2018-2019	$1,000	$1,000

Source	These Actions/Services are new for 2018-2019	LCFF SPEDS	LCFF SPEDS
Budget Reference	These Actions/Services are new for 2018-2019	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 4.2) Provide parent workshops to support student learning • Parent Education o Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education (in-person and recorded) o Professional/Consulting Services and Operating Expenditures	Provide parent workshops to support student learning • Parent Education (in-person and recorded) o Professional/Consulting Services and Operating Expenditures/Materials and Supplies • Parent Education Academy Program Palo Verde College o Professional/Consulting Services and Operating Expenditures/Materials and Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF Palo Verde Adult Education Grant

Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures Materials and Supplies Grant Palo Verde Adult Education

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(Previously Action/Service 4.3) Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site • Volunteer Program • Professional/Consulting Services and Operating Expenditures	Develop a volunteer program at each site • Volunteer Program Professional/Consulting Services and Operating Expenditures • Screening Technology for Volunteer Programs (Raptor) Materials and Supplies/Professional/Consulting Services and Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000 $5,000
Source	LCFF	LCFF	SPEDS LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures/Materials and Supplies

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District/Site personnel will engage in community activities/events • Memberships in Community Groups o Services and Other Operating Expenditures	District/Site personnel will engage in community activities/events • Memberships in Community Groups • Participation in Community Events • PR Communiques to Community	District/Site personnel will engage in community activities/events • Memberships in Community Groups • Participation in Community Events • PR Communiques to Community

	o Professional Services and Other Operating Expenditures	o Professional Services and Other Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300	$3,500	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Dues and Memberships Travel and Conferences	Professional Services and Other Operating Expenditures	Professional Services and Other Operating Expenditures

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will plan programs that engage the greater community • Sober Celebration HS • NDBA Student Representative o Food • Student Board for Clean Campus Challenge	Students will plan programs that engage the greater community • Sober Celebration NHS with CHP and others • NDBA Student Representative o Professional/ • Clean Campus Challenge Student Voice	Students will plan programs that engage the greater community • Sober Celebration NHS with CHP and others o Professional/Consulting Services & Operating Expenditures • NDBA Student Representative Professional Consulting Services & Operating Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100	$2500	$2500

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures/Food Food	Professional/Consulting Services & Operating Expenditures

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures • Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art in the Park	• Utilize community members to enrich school offerings and curriculum • Career Day o Professional/Consulting Services and Operating Expenditures • Mini-day Events o Books and Supplies • Clean Campus Challenge Program o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art Fair o Books and Supplies • Summer Enrichment Program o Books and Supplies	• Utilize community members to enrich school offerings and curriculum • Career Day Programs o Professional/Consulting Services and Operating Expenditures • Mini-day Events/Enrichment Activities o Books and Supplies • Native American Programs o Professional/Consulting Services and Operating Expenditures • Art Fair/Art Attack o Books and Supplies • Summer Enrichment Program o Books and Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000/$1,000/$1000/$500/$500	$2,000	$2,000

Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services & Operating Expenditures	Professional/Consulting Services & Operating Expenditures/Books and Supplies	Professional/Consulting Services & Operating Expenditures/Books and Supplies

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On-site Probation Officer K-12/School resource Officer support for 6-12 students • Probation Officer o Grant through Probation Department Deputy Sheriff to support students/families on SARB	On-site Probation Officer K-12/Deputy Sheriff • Probation Officer /Grant through Probation Department • Deputy Sheriff to support student issues	On-site Probation Officer K-12/Deputy Sheriff • Probation Officer /Grant through Probation Department • Deputy Sheriff to support student issues

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0/$5000	$0/$8000	$0/$6000
Source	LCFF	LCFF	LCFF
Budget Reference	Grant/Professional/Consulting Services & Operating Expenditures	Grant/Professional/Consulting Services & Operating Expenditures	Grant Professional/Consulting Services & Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,745,188	20.88%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readiness and parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2017-2018 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD on effective instructional and motivational strategies for EL/LI student success; Goal 2.3 support to achieve in core programs through intervention programs; Goal 3.3 Support to succeed in academic programs and extra-curricular activities/Additional counseling for students; and Goal 4.4 Parent education to support student achievement. At the elementary level, the focus is on ELA and Math skills to build those skills necessary for success in post-secondary college and career readiness courses (AP and college-level courses). At secondary levels, the focus is on meeting grade level standards and gaining skills for success in college, career or beyond. Technology skills for all students are key to access to higher education, successful CAASPP results and success in a global world. Actions and services that support targeted student populations (LI, FY and EL) include: Goal 1.2 PD on instructional/motivational strategies for EL/LI students/PD for principals on effective strategies; and Goal 3.3 Support to succeed in

core programs and extra-curricular activities with additional counseling for targeted students.
Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity and cultural understanding) will support engagement, positive school climates, and pupil achievement. These goals recognize that as teachers implement effective standards-based academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Continued professional development in standards based instruction using recent adoptions in ELA (K-8) and Math (K-12) will support the consistent and systematic implementation of CA State Standards. Monitoring, tracking and reflecting on student achievement data supports teachers and administrators to identify differentiated instructional “first instruction” strategies and differentiation for re-teaching.

The Needles USD will spend 20.88% “more” in 2017-2018 (over 2013) to meet the needs of ALL students, with a focus on LI/FY/EL sub-groups. Throughout this three-year LCAP program and services implementation, there will be increases in student performance brought about by increases in academic achievement, an increase in student connectedness and engagement to school, increase in preparedness for college and career; increases in attendance & graduation rates; decreases in drop-out, referral, suspension and expulsion rates for ALL students by at least a 1%. Specific programs and services will be offered to engage/connect targeted student populations (low income, foster youth and English Learners) to support intervention/remediation of core programs, personal support services and academic success support for success in college preparedness pathways and parent education improved communication, engagement and support of LI/FY/EL students TK-12.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,155,188	24.43%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readiness

and parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2018-2019 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD on effective instructional and motivational strategies for EL/LI student success; Goal 2.2 Intervention/Remediation/Support in Core Programs (Online intervention programs included in APEX and Shmoop); Goal 2.3 support to achieve in core programs through intervention programs; Goal 2.8 Support to complete college/career course of study; Goal 3.5 Support to succeed in core programs and extracurricular activities (Additional counseling for students and additional teacher for alternative programs in grades 4-9/LTIS K-12; and Goal 4.3 Provide parent workshops to support student learning (Parent education in-person/recorded on website; PD materials and supplies). At the elementary level, the focus is on ELA and Math skills to build those skills necessary for success in post-secondary college and career readiness courses (AP and college-level courses). At secondary levels, the focus is on meeting grade level standards and gaining skills for success in college, career or beyond. Technology skills for all students are key to access to higher education, successful CAASPP results and success in a global world.

Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity and cultural understanding) will support engagement, positive school climates, and pupil achievement. These goals recognize that as teachers implement effective standards-based academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Continued professional development in standards-based curriculum, effective instructional strategies and student engagement in core programs (K-12) will support the consistent and systematic implementation of CA State Standards. Monitoring, tracking and reflecting on student achievement data supports teachers and administrators to identify differentiated instructional “first instruction” strategies and differentiation for re-teaching. Project-based learning will support students to develop the 4C's while also working on the softskills (responsibility, reliability, determination) necessary for todays world of college and careers.

The Needles USD will spend 24.21% “more” in 2018-2019 (over 2013) to meet the needs of ALL students, Students with Disabiities, and targeted focus on LI/FY/EL student groups. Throughout this three-year LCAP program and services implementation, there will be increases in student performance brought about by increases in academic achievement, an increase in student "connectedness" and engagement to school, increase in preparedness for college and career; increases in attendance & graduation rates; decreases in drop-out, referral, suspension and expulsion rates for ALL students by at least a 1%. Specific programs and services will be offered to engage/connect targeted student populations of Students With Disabilities and student groups (low income, foster youth and English Learners) to support intervention/remediation of core programs, personal support services and academic success support for success in college preparedness pathways and parent education improved communication, engagement and support of LI/FY/EL students TK-12.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,343,881	25.61%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Needles USD is allocating funds to aggressively improve the levels of student achievement, engagement, school climate, college and career readinessand parent/community involvement through focused, monitored and rigorous increases to program and services to all students, while targeting LI, FY and EL student subgroups. In the 2019-2020 LCAP specific actions and services address the needs of targeted students, which include: Goal 1.2 PD on effective instructional and motivational strategies for EL/LI student success; Goal 2.2 Intervention/Remediation/Support in Core Programs (Online intervention programs included in APEX); Goal 2.3 support to achieve in core programs through intervention programs; Goal 2.8 Support to complete college/career course of study; Goal 3.5 Support to succeed in core programs and extracurricular activities (Additional counseling for students and additional teacher for alternative programs in grades 7-8; and Goal 4.3 Provide parent workshops, targeted at LI/EL/FY/SWD and Native American populations) to support student learning (Parent education in person/recorded on website; PD materials and supplies). At the elementary level, the focus is on ELA and Math skills to build those skills necessary for success in postsecondary college and career readiness courses (AP and college level courses). At secondary levels, the focus is on meeting grade level standards and gaining skills for success in college, career or beyond. Technology skills for all students are key to access to higher education, successful CAASPP results and success in a global world. Gaining skills in 21st Century Learning (collaboration, critical thinking, communication, creativity, character and citizenship) will support engagement, positive school climates, cultural proficiency and pupil achievement. These goals recognize that as teachers implement effective standardsbased academic programs with effective instructional strategies that engage, assess, and scaffold learning, all students, included targeted populations will improve. Continued professional development in standards based curriculum, effective instructional strategies and student engagement in core programs (TK-12) will support the consistent and systematic implementation of CA State Standards. Monitoring, tracking and reflecting on student achievement data supports teachers and administrators to identify differentiated instructional “first instruction” strategies and differentiation for re-teaching. Projectbased learning will support students to develop the 6C's (collaboration, critical thinking, communication, creativity, character,

citizenship) while also working on the softskills (responsibility, reliability, determination and cultural proficiency) necessary for todays world of college and careers.
The Needles USD will spend 16% “more” in 2019-2020 (over 2013) to meet the needs of ALL students, Students with Disabilities, and targeted focus on LI/FY/EL student groups. Throughout this one-year LCAP's program and services implementation, there will be increases in student performance brought about by increases in academic achievement, an increase in student "connectedness" and engagement to school, increase in preparedness for college and career; increases in attendance & graduation rates; decreases in dropout, referral, suspension and expulsion rates for ALL students by at least a 1%. Specific programs and services will be offered to engage/connect targeted student populations of Students With Disabilities and student groups (low income, foster youth and English Learners, Native American) to support intervention/remediation of core programs, personal support services and academic success support for success in college preparedness pathways and parent education improved communication, engagement and support of LI/FY/EL students TK-12. Administrators and staff will be trained and monitored to effectively augment the impact of poverty on student achievement.