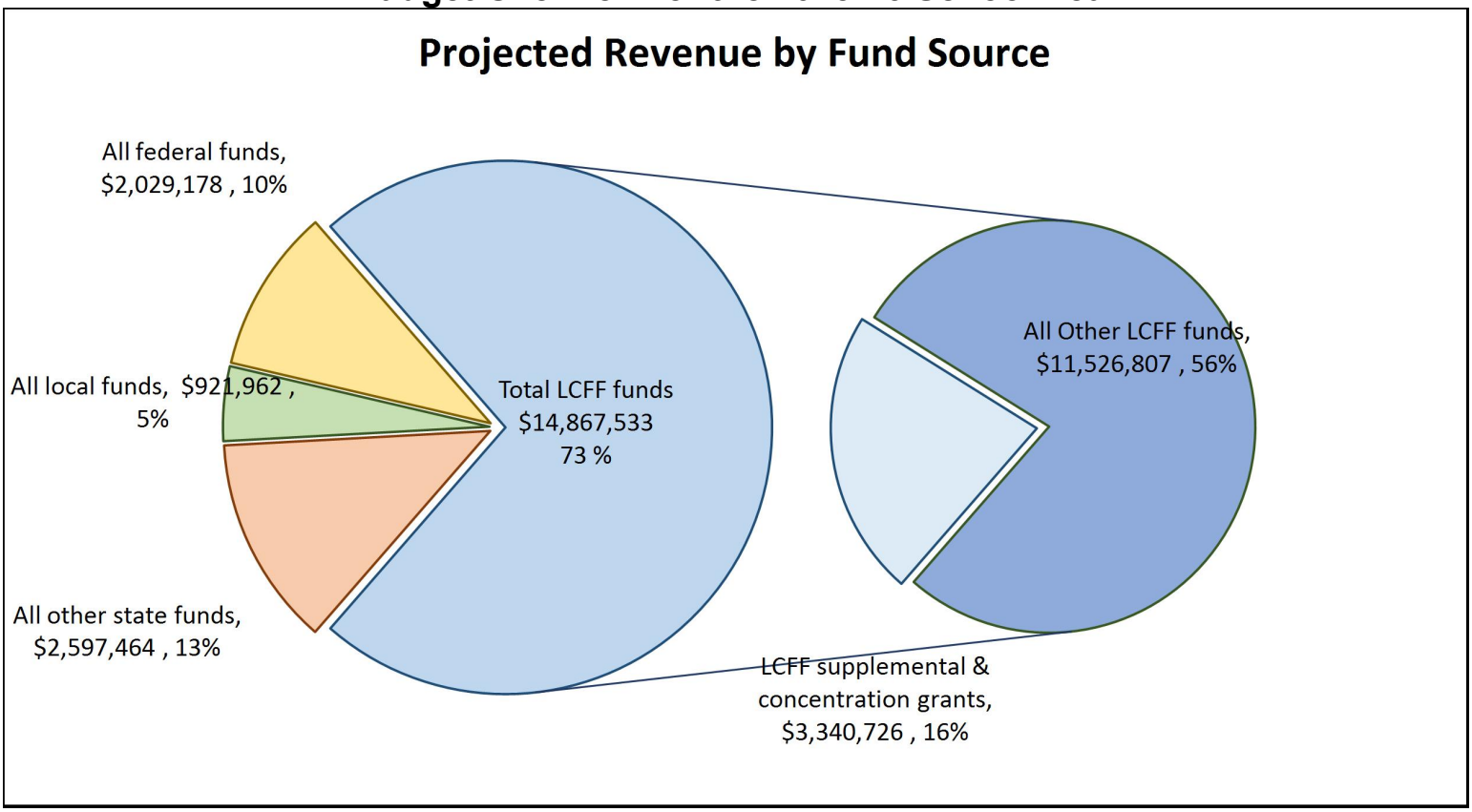
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Needles Unified School District
CDS Code: 36 67801 0000000
School Year: 2025-26
LEA contact information:
Dr. Garry Cameron
Superintendent
garry_cameron@needlesusd.org
(760) 326-3142

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 2025-26 School Year

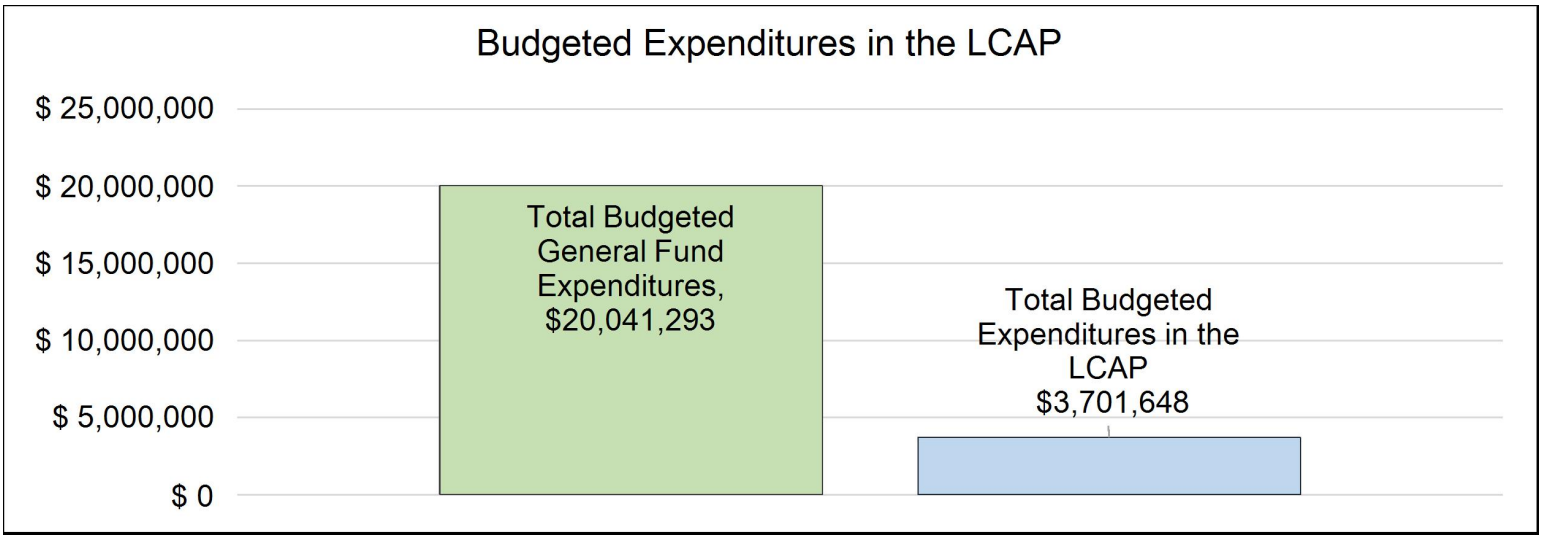


This chart shows the total general purpose revenue Needles Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Needles Unified School District is $20,416,137, of which $14,867,533 is Local Control Funding Formula (LCFF), $2,597,464 is other state funds, $921,962 is local funds, and $2,029,178 is federal funds. Of the $14,867,533 in LCFF Funds, $3,340,726 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Needles Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Needles Unified School District plans to spend $20,041,293 for the 2025-26 school year. Of that amount, $3,701,648 is tied to actions/services in the LCAP and $16,339,645 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

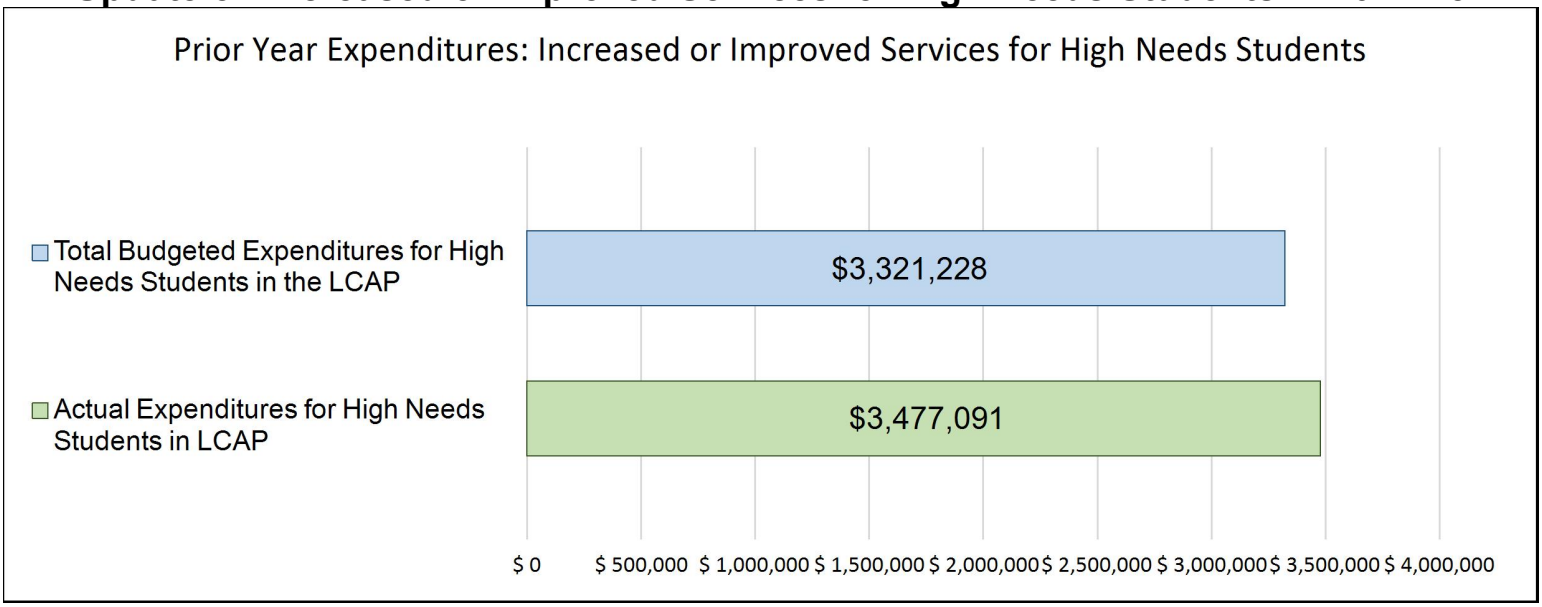
General Fund Expenditures for the school year not included in the LCAP, include general instructional expenditures such as teachers, instructional aides, instructional materials, contracts with vendors. Support expenditures include administrative and clerical support, maintenance costs, and operational costs such as utilities. Expenditures also include restricted grants and entitlements such as Special Education, Lottery, and local programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Needles Unified School District is projecting it will receive $3,340,726 based on the enrollment of foster youth, English learner, and low-income students. Needles Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Needles Unified School District plans to spend $3,360,387 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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.

The text description of the above chart is as follows: In 2024-25, Needles Unified School District's LCAP budgeted $3,321,228 for planned actions to increase or improve services for high needs students. Needles Unified School District actually spent $3,477,091 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $155,863 had the following impact on Needles Unified School District's ability to increase or improve services for high needs students:

In 2024-25, Needles Unified School District's LCAP budgeted $3,321,228 for planned actions to increase or improve services for high needs students. Needles Unified School District spent $3,477,091 for actions to increase or improve services for high needs students in 2024-25. The reduced spending can be attributed to a lower cost for the reducing class sizes, less cost associated with CTE courses and less cost associated with college course enrollments.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Needles Unified School District	Dr. Garry Cameron Superintendent	garry_cameron@needlesusd.org (760) 326-3142

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Needles Unified School District is located on 5,999 square miles along the California, Arizona, and Nevada border in the rural communities of Needles, Chemehuevi/Havasu Landing, Big River, Goffs, Essex, Amboy, Iron Mountain, and Eagle Mountain. The district is over 118 years old, and Needles High School is over 138 years old. There are approximately 955 students (data from the CA Dashboard 2023) in California schools within the District and approximately 37 more students who live in California and attend school in Parker USD (Arizona) due to the lack of a school within their community as of yet. Monument Peak School (TK-8) opened in August 2022, and students in grades 9-12 remain at Parker High School for in-person instruction or attend Needles HS online. In the City of Needles, there are 5 schools (Vista Colorado ES, Grades K-5; Needles MS, Grades 6-8; Needles HS, Grades 9-12; ETC Continuation School, 16 years and older; Needles Community Day School, Grades 7-12) to serve students. Needles High School, Needles Middle School, Vista Colorado Elementary School, and Chemehuevi Valley Elementary School are school-wide Title One programs.

Approximately 10% of the student population in the City of Needles resides in Arizona and attends school in Needles Unified School District. Approximately 79.4% of the student population qualifies for free/reduced meal programs (low-income), 6.6% are Homeless Youth, 0.2% are Foster Youth, and 0.8% are English Learners. Our student homeless population has grown in the last few years. There are 17% of students who qualify for special education/504 plans, which is also an increasing number of students. In part, there is increasing enrollment of students who already qualify for special education programs and 504 programs. Needles USD is decreasing annual enrollment as more families move to other communities outside the District. Demographic data for Needles USD shows that the student population is made up of students who are 43.6% White, 33.7% Hispanic, 13.4% American Indian, 0.8% Asian, 0.1% Filipino, 0.2% Pacific Islander, 2.7% African American, 4.9% Two or More Races.

The district works in partnership with other community agencies to support the whole child, including the Fort Mojave Indian Tribe, the Chemehuevi Valley Indian Tribe, and the Colorado River Indian Tribe, to promote and support educational goals for all students. The Fort Mojave Tribe and the Chemehuevi Tribe both provide daily tutoring at their Education Centers for all Tribal students in addition to providing counseling services and a Fort Mojave Tribal Liaison at NHS, NMS, and VCES. For CVES, the director of the Education Center serves as the liaison. Approximately an hour downriver, the Chemehuevi Valley ES sits on the Chemehuevi Valley Indian Tribal Reservation, and the school has 36 students in grades TK-5. Students residing in the Chemehuevi Valley are transported by bus to Needles MS and Needles HS. These MS/HS students also choose to participate in sports and extra-curricular activities/events, and transportation is provided to ensure their participation. K-12 students who live further downriver in the communities in and around Big River and the Metropolitan Water District living facility in Parker Dam, Iron Mountain, and Eagle Mountain are transported to attend school in Parker, Arizona, on a contractual agreement between Needles Unified School District and Parker Unified School District or are transported on their own to schools in Desert Center/Palm Springs. Monument Peak School opened in the Community Service District of Big River and has provided classes for K-8 students starting in August 2022. High school students in these communities will continue to attend Parker High School on a contractual agreement. The Needles USD provides special education monitoring of all students attending school in Parker USD. Parker USD monitors all general education students per Arizona regulations. Attendance for these students is monitored by Needles USD and is reported using Arizona's attendance requirements and recalculated to California's attendance requirements.

Monument Peak, Needles Community Day and the Educational Training Center (ETC) continue to be identified as Equity Multiplier schools and are receiving Equity Multiplier funds.

Needles USD sets goals in our annual LCAP to increase student achievement and to provide skills and content to prepare all students to be college and career-ready for students attending school within the District. For the Class of 2024, more than 58% of the graduating class will attend college next fall. The graduation rate for this Class of 2024 from Needles HS was 100%, 100% of ETC (Continuation HS) students, and 100% for the Community Day School. The City of Needles and its entities provide volunteer services and monetary support for programs within the District. Our small-town atmosphere allows individualized care for our students.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2023 California School Dashboard shows that the following student groups are performing at the lowest performance level (Red):

Districtwide

Academic Performance:
English Language Arts - Students with Disabilities

Mathematics - Homelessness

Mathematics - Students with Disabilities

School Climate:
Suspension Rates - Students with Disabilities and American Indian Students

Academic Engagement
Chronic Absenteeism - Students with Disabilities

School Sites - All Student Groups showing the lowest performance levels

Needles Middle School:
School Climate - Suspension Rate
Academic Engagement - Chronic Absenteeism

Needles High School:
School Climate - Suspension Rate
College/Career

Any student group within any school with the lowest performance outcomes

Vista Colorado Elementary
Academic Performance:
English Language Arts - Students with Disabilities
Math - Students with Disabilities

Needles Middle School
School Climate (suspension rate) - Students with Disabilities, Hispanic
Student Engagement (chronic absenteeism) - Socioeconomic Disadvantaged, Students with Disabilities, Hispanic students, and White students.

Needles High School
School Climate (suspension rate) - Students with Disabilities, American Indian students, and Hispanic students.
College/Career - Socioeconomic Disadvantaged

Local Data:
Districtwide Survey

School Climate - 33% of students like going to school

STAR Assessment/ELA

Vista Colorado Elementary (Grades 1-5)
Percentage of students at or above grade level--30 %

Needles Middle School (Grades 6-8)
Percentage of students at or above grade level--32%

Needles High School (Grades 9-11)
Percentage of students at our above grade level--60%

STAR Assessment/Math

Vista Colorado Elementary (Grades 1-5)
Percentage of students at or above grade level--43%

Needles Middle School (Grades 6-8)
Percentage of students at or above grade level--41%

Needles High School (Grades 9-11)
Percentage of students at or above grade level--40%

Based on the fall 2023 California School Dashboard, Needles Unified had a graduation rate of 95.6% for 2023. The district academic counselor continues to develop 4-year plans for all incoming freshmen and monitors the plans as students progress through high school. The counselor will also continue to assess students' yearly credits earned at the end of each school year. Class presentations will continue to be conducted annually for each grade level to ensure students are on track for graduation and post-secondary opportunities. The percentage of students meeting or exceeding the CAASPP standard in math increased by 13.4 points in 2023 and 8 points in ELA in 2023. The district will work with county consultants to develop administrative and site-based leadership to ensure coherence to a standards-based academic program, share best instructional practices to increase student outcomes (Goal 1, Action 3), and develop a district assessment calendar. Early release days will be used to analyze data and inform instruction. The district is committed to developing a walk-through protocol tool to monitor the implementation of standards. (Goal 1, Action 4).

In February 2024, Needles Unified distributed a districtwide survey to parents, staff, and students. The survey had 616 participants. The District used Hanover Research to analyze the district data and provide feedback on the needs and concerns of staff, parents, and students. Through the data, Needles Unified discovered that only 33% of our students like coming to school. This is a concern to the District and is a focus for the District to make improvements. (Goal 2, Action 2.2)

Needles Unified uses Renaissance Learning (STAR Assessment) as the districtwide benchmark assessment. These assessments are given four times a year (August, December, February, March) and provide the District with information on student progress in grades 1-11. Teachers and administration use the assessment data to guide instruction and determine which students need intervention and tutoring.

The 2024 California School Dashboard shows that the following student groups are performing at the lowest performance level (Red):

Districtwide

Academic Performance:
English Language Arts – Students with Disabilities: -118.2 DFS (Very Low)
Mathematics – Students with Disabilities:-150.0 DFS (Very Low)
Mathematics – Homeless Youth:-111.6 DFS (Very Low)

School Climate:
Suspension Rates – Students with Disabilities: 7.9% (Very High)
Suspension Rates – American Indian Students: 11.4% (Very High)

Academic Engagement:
Chronic Absenteeism – Students with Disabilities: 38.1% (Very High)

Vista Colorado Elementary

Academic Performance:
English Language Arts – Students with Disabilities: -138.8 DFS
Mathematics – Students with Disabilities: -168.6 DFS

Needles Middle School

School Climate (Suspension Rate):
Students with Disabilities: 17.1%
Hispanic Students: 15.1%

Student Engagement (Chronic Absenteeism):
Socioeconomically Disadvantaged Students: 33.3%
Students with Disabilities: 31.6%
Hispanic Students: 46.3%
White Students: 15.7%

Needles High School

School Climate (Suspension Rate):
Students with Disabilities: 11.8%
American Indian Students: 17.0%

Hispanic Students: 9.4%

College/Career Readiness – Socioeconomically Disadvantaged Students: 12.1% prepared

The 2024 California School Dashboard reveals key areas where Needles Unified School District continues to focus improvement efforts to ensure educational equity and success for all student groups. Data indicate that several student subgroups are performing at the lowest performance level (red), particularly in academic achievement, school climate, and student engagement measures.

Districtwide, students with disabilities remain significantly behind in English Language Arts and mathematics achievement, with -118.2 and -150.0 points from standard respectively. Homeless youth and socioeconomically disadvantaged students also demonstrate critical gaps in performance, especially in math. Suspension rates remain a concern for students with disabilities (7.9%) and American Indian students (11.4%), while chronic absenteeism among students with disabilities (38.1%) continues to hinder engagement and learning access. These trends call for targeted supports to meet the needs of vulnerable student populations.

At the school level, Vista Colorado Elementary shows the lowest performance in both ELA and math for students with disabilities, aligning with STAR assessment data, which shows only 30% of 1st–5th graders are reading at or above grade level and 43% are proficient in math. Needles Middle School reports red indicator levels for suspension rates and chronic absenteeism, especially among socioeconomically disadvantaged, Hispanic, and White students. Academic achievement in math and ELA also remains below standard for key groups, including students with disabilities and Hispanic students. STAR assessment data shows 32% of students at or above grade level in ELA and 41% in math.

At Needles High School, suspension rates are concerning for students with disabilities (11.8%), American Indian (17.0%), and Hispanic students (9.4%). Socioeconomically disadvantaged students are not meeting college and career readiness benchmarks, reflected by a red indicator in the College/Career outcome. However, the graduation rate remains high at 100% for all students, and college/career readiness improved by 16.7 points overall to 23.9%. Local STAR data indicates that 60% of students in grades 9–11 are meeting or exceeding ELA standards, and 40% are meeting or exceeding math standards.

While Learning Recovery Block Grant funds have been fully expended, the district has completed a comprehensive, district-wide needs assessment to identify remaining academic and social-emotional deficits among students. Should additional Learning Recovery Block Grant allocations become available, the district will prioritize initiatives addressing both identified academic gaps and social-emotional needs, ensuring targeted support for student recovery.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

1. San Bernardino Superintendent of School:
The San Bernardino County Superintendent of Schools provides technical assistance to the district by providing a Program Manager who supports small school districts in addressing their unique challenges and needs.

2. Differentiated Assistance:

The 2023 California School Dashboard shows the below student groups as Eligible for Differentiated Assistance:

- Students with Disabilities received the lowest performance outcomes in English Language Arts (-109.7 Difference From Standard (DFS)), Math (-138.7 DFS), School Climate (8.7% suspension rate), and Chronic Absenteeism (48.2%).

- Homeless Youth received the lowest performance outcomes in Math (-136.2 DFS), ELA (-63.2 DFS), and College and Career.

The 2024 California School Dashboard shows the below student Eligible for Differentiated Assistance:

- Year 2: Students with Disabilities received the lowest performance "red" outcomes in English Language Arts (-118.5 Difference From Standard (DFS)), Math (-150 DFS), School Climate (7.9% suspension rate), and Chronic Absenteeism (38.1%).

- Year 2: Homeless Youth received the "orange" performance outcomes in Math (-111.6 DFS), ELA (-68.1 DFS) and College and Career (due to less than 11 students there is no data available).

-Year 1: Two or More Races received the lowest performance "red" outcome in School Climate (11.1% suspension rate) and Chronic Absenteeism (40.5%).

District leaders, site principals, and teachers participated in the Differentiated Assistance meeting on February 26th, 2025, held by the San Bernardino County Superintendent of Schools. This meeting was to establish the root causes of our students' academic challenges and attendance concerns. Through this process, a Plan, Do, Study Act was developed to address concerns, and implementation of a plan for success is underway. We will provide additional health services to train faculty and staff in trauma-informed practices to create a safe and supportive learning environment that recognizes and addresses the impact of trauma on our Students with Disabilities and reduce suspension and chronic absenteeism with our SWD and Two or More Races students as indicated in Goal 2, Action 2.2, 2.3, 2.5.

Additionally, we are adding student presentations/assemblies to address the socio-emotional concerns that may contribute to chronic absenteeism. The district Differentiated Assistant team meets regularly to monitor attendance data closely and works to intervene early when there are signs of possible chronic absenteeism. The administration collaborates with counselors, parents, social workers, and other personnel to provide timely support for our SWD and Two or More Races. Our District Improvement Team meets bi-monthly, and shares progress regularly with the San Bernardino County Superintendent of Schools. This can be seen in Goal 2, Action 2.3, 2.4, and 2.5.

The DA team is prioritizing additional support for Students with Disabilities, Two or More Races, and Homeless Youth by focusing on early identification and targeted interventions. Our goal is to ensure these students are academically prepared and college- and career-ready, with the necessary supports in place for success in both ELA and math. This work is reflected in Goal 1, Actions 1.2, 1.3, and 1.4, as well as Goal 3, Actions 3.1, 3.3, and 3.4.

In addition, students identified as Two or More Races are currently in DA for Suspension and Chronic Absenteeism. The DA team is committed to supporting this student group through attendance initiatives like the “Strive for 95” campaign and by exploring alternatives to

suspension to promote positive engagement and outcomes. This work is also reflected in Goal 2, Actions 2.2 and 2.3.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
All Educational Partners	All educational partners were notified of the LCAP development meetings through email, all call system and district website.
Administrative, Certificated, Classified Staff Members, Union Representatives	LCAP development and input meetings were held in person on September 18, 2024 and February 12, 2025 The District discussed its vision, mission, and strategic plan during the meetings. The District presented an overview of the 2024 California Dashboard and data from local indicators, including iReady and Renaissance Learning. The District also provided attendees with the anticipated LCFF funding amount and additional funding sources. The District outlined the previous LCAP's goals, actions to support the goals, and the metrics used to evaluate effectiveness. The discussion focused on staff members' input regarding goals, actions, and metrics that should be kept, revised, or removed when developing the 2025/2026 LCAP. Staff members were encouraged to discuss concerns and ways the District could provide support.
Parent Advisory Committee - Parents representing students at all school sites (English Learners, Socioeconomically disadvantaged, Foster Youth, Students with Disabilities)	LCAP development and input meetings were held in person on December 18, 2024 and January 29, 2025. During the meeting, the district discussed its vision, mission, and strategic plan. The District presented an overview of the 2024 California Dashboard and data from local indicators, including iReady and Renaissance Learning. The District also provided attendees with the anticipated LCFF funding amount and additional funding sources. The district outlined the previous LCAP's goals, actions to support the goals, and the metrics used to evaluate effectiveness. The discussion focused on parents' input regarding goals, actions, and metrics that should be

Educational Partner(s)	Process for Engagement
	kept, revised, or removed when developing the 2025/2026 LCAP. Parents were encouraged to discuss concerns and ways the district can provide support.
Student Advisory Committee - Students	LCAP development and input meetings were in-person on October 24, 2024 and January 22, 2025 . The district discussed its vision, mission, and strategic plan during the meetings. The District presented an overview of the 2024 California Dashboard and data from local indicators, including iReady and Accelerated Reading. The District also provided attendees with the anticipated LCFF funding amount and additional funding sources. The district outlined the previous LCAP's goals, actions to support the goals, and the metrics used to evaluate effectiveness. The discussion focused on students' input regarding goals, actions, and metrics that should be kept, revised, or removed when developing the 2025/2026 LCAP. Students were encouraged to discuss concerns and ways the district can provide support. The 2025/2026 LCAP draft was presented to the Student Advisory Committee on April 28, 2025. All comments submitted to the SAC will receive a written response from the superintendent. No comments were received so there was not a need for the Superintendent to respond in writing.
All Educational Partners	The District developed surveys for all educational partners that focused on seeking input to develop the 2025/2026 LCAP. The LCAP survey focused on instructional challenges, identifying the professional development learning options NUSD classroom teachers and instructional staff participate in, including the strengths and gaps of those programs, and understanding classroom teachers' and instructional staff's preferences for professional development formats and delivery. The surveys were emailed on February 4, 2025, and links were provided to all staff members, students, parents, and educational partners.
District Advisory Committee	The 2025/2026 LCAP draft was presented to the District Advisory Committee on May 22, 2025. All comments submitted to the DAC will receive a written response from the superintendent. No comments were received so there was not a need for the Superintendent to respond in writing.
School Site Council	School Site Councils at each school site provided opportunities for community partners to share input on the LCAP's goals. School Site

Educational Partner(s)	Process for Engagement
	Councils met an average of three times during the 2024-2025 school year.
Educational Partners from Monument Peak School (equity multiplier school)	LCAP development and input meetings were held in-person on February 6, 2025 to focus on the Monument Peak School as an Equity Multiplier School. The district discussed the concerns and additional services needed to support the students and their learning.
Educational Partners from Needles Community Day School (equity multiplier school)	LCAP development and input meetings were held in-person on April 30, 3025 to focus on the Community Day School as an Equity Multiplier School. The district discussed the concerns and additional services needed to support the students and their learning.
Educational Partners from the Education Training Center (equity multiplier school)	LCAP development and input meetings were held in-person on April 30, 2025 to focus on the Education Training Center as an Equity Multiplier School. The district discussed the concerns and additional services needed to support the students and their learning.
SELPA Consultation	The 2025/2026 LCAP Draft was presented to the High Desert SELPA on May 9, 2025 for consultation and feedback.
Governing Board Community Members	The 2025/2026 LCAP draft was posted publicly on the district website on June 7, 2025. The 2025-26 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 10, 2025, for public hearing.
Governing Board	The 2025/2026 LCAP Mid-Year Report was presented to the Governing Board at a regularly scheduled meeting on February 11, 2025.
Governing Board Community Members	The 2025/2026 LCAP was adopted at a regularly scheduled Board of Education meeting on June 17, 2025.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The process of engaging with our educational partners in the development of the LCAP provided valuable insight into the needs and priorities of our students. Feedback gathered through meetings, discussions, and surveys directly informed the addition of specific goals and actions within the plan.

Parents and teachers expressed strong concerns that many elementary students are not meeting grade-level expectations in reading, writing, and math. Teachers and staff emphasized the need for smaller class sizes to support both academic achievement and improve school climate. Parents and students also highlighted the need for tutoring support to help students succeed with classwork. In response,

Goal 1 was developed to provide additional support for students in grades TK–12. This includes actions focused on class size reduction, professional development, academic intervention, and tutoring (Goal 1: Actions 1.1, 1.2, 1.3, and 1.4). Teachers and parents also raised concerns about high school students who are behind in credits and at risk of not graduating. Action 1.6 addresses this need by focusing on learning recovery and credit accrual during summer school for students in grades 7–12. Additionally, the district will offer parent workshops throughout the year to equip families with resources and engaging take-home materials to reinforce reading and math skills at home.

Attendance was another area of concern shared by teachers and staff. To support increased daily attendance and reduce chronic absenteeism, Goal 2 includes Action 2.3, which focuses on improving attendance, and Action 2.4, which provides transportation support for students facing access barriers.

Staff also identified a need for expanded professional development to ensure they remain current with instructional strategies and can foster more engaging, collaborative classrooms that meet the diverse needs of all learners. This need is addressed in Goal 1, Action 1.4. Additionally, staff emphasized the importance of upgrading technology across the district, schools, and classrooms, which is addressed through Goal 1, Action 1.5.

Feedback from parent, student, staff, and community surveys and meetings highlighted the need to improve school climate across all sites. Students reported feeling disconnected and expressed a lack of belonging. In response, Goal 2 was developed to improve school culture, with Action 2.2 specifically targeting student-school relationships and connectedness.

College and career readiness also emerged as a key concern among parents, students, and teachers. To support student preparation for postsecondary success, Goal 3 was created with a focus on strengthening college and career pathways. Educational partners shared concerns about the limited availability of CTE (Career Technical Education) courses and the need for stronger partnerships with local businesses. These concerns are addressed in Goal 3 through Actions 3.2 and 3.4, which expand CTE opportunities and foster local career exploration partnerships.

Finally, input from staff, parents, and students at the three Equity Multiplier Schools—Monument Peak, Needles Community Day, and the Educational Training Center—highlighted the need to improve daily attendance, reduce chronic absenteeism, and enhance school connectedness and safety. These areas are addressed in Goal 4, specifically through Actions 4.1 and 4.2.

Needles School District has fully expended all LREBG funds. A comprehensive needs assessment was completed with input from educational partners. If new funding is allocated, related goals and/or actions will be added to the 2026–27 LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Needles Unified School District will improve ELA and math proficiency by decreasing the distance from the standard by 30 points over the LCAP's three-year cycle.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Needles Unified School District, in close collaboration with its educational partners (District Advisory Committee, School Site Councils, parent workshops, and parent/student/staff surveys), has been diligently reviewing the outcomes of the 2023 California State Dashboard. This joint effort has led to the identification of areas where the District has made adjustments in past school years with teacher instruction and professional development. However, it's clear that the District needs to further address the needs of all its students, particularly its unduplicated students. The 2023 California School Dashboard data indicates a need for improvement in our students academic achievement in ELA and math. The 2023 CAASPP data reveals that all students' ELA performance was a -49.2 distance from the standard, and in math, all students were a -89.9 distance from the standard. Certain groups, such as Students with Disabilities, Homeless Youth, and Socioeconomically Disadvantaged, were significantly further from meeting the ELA and math standards, highlighting the need for collective improvement.

Students with Disabilities/Math -138.7 DFS
Students with Disabilities/ELA -109.7 DFS
Homeless Youth/Math -136.2 DFS
Homeless Youth/ELA -63.2 DFS
Socioeconomically Disadvantaged /Math -94.1 DFS
Socioeconomically Disadvantaged/ELA -59.4 DFS

The District is implementing comprehensive actions to improve student engagement and academic performance. These include reducing class sizes, providing access to online supplementary materials, offering opportunities for remediation and enrichment, increasing the number of tutors for learning support, conducting professional development in instructional best practices, and ensuring equitable access to enrichment programs.

In addition to strong instructional strategies, the successful achievement of ELA and Math goals is supported by monitoring key conditions for learning. These include ensuring all students have access to fully credentialed teachers without misassignments, maintaining safe and well-functioning facilities that promote learning, and providing standards-aligned instructional materials (Metrics 1.8 and 1.10).

Additionally, tracking English Learner (EL) reclassification rates and progress toward English proficiency is essential to measuring the academic growth of EL students (Metrics 1.7 and 1.11). Regular review of these metrics helps ensure that students are learning in environments that foster academic excellence.

Needles is also committed to ensuring equitable access to a broad course of study across all grade spans, reinforcing literacy development through diverse academic pathways. The alignment of high-quality facilities, instructional materials, educator effectiveness, and curriculum access strengthens the foundation for effective literacy instruction—supporting all students, particularly English Learners and Socioeconomically Disadvantaged (SED) students, in meeting rigorous academic expectations. In addition, Metric 1.12—the percentage of students who both met UC/CSU A–G requirements and completed at least one Career Technical Education (CTE) pathway—underscores the importance of ensuring students graduate with both academic proficiency and real-world readiness. Strengthening foundational skills in ELA and math is critical to increasing student success in these rigorous and career-aligned pathways, ultimately preparing students for postsecondary opportunities and lifelong success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Grades 3-5, 6-8, 11 Distance from Standard (Priority 4) Source: California School Dashboard	2022/2023 District All Students: -49.2 DFS Homeless Youth: -63.2 DFS SED: -59.4 DFS SWD: -109.7 DFS Elementary Vista Colorado Elementary SWD: -112.4 DFS CA Dashboard	2023/2024 District All Students: -48.3 DFS Homeless Youth: -68.1 DFS SED: -57.5 DFS SWD: -118.2 DFS Elementary Vista Colorado Elementary SWD: -122.7 DFS 2024 CA Dashboard		District All Students: -29 DFS Homeless Youth: -33 DFS SED: -29 DFS SWD: -69 DFS Elementary Vista Colorado Elementary SWD: -72.4 DFS	District All Students: +.9 DFS Homeless Youth: -4.9 DFS SED: +1.9 DFS SWD: -8.5 DFS Elementary Vista Colorado Elementary SWD: -10.3 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP Math Grades 3-5, 6-8, 11 Distance from Standard (Priority 4) Source: California School Dashboard	2022/2023 District All students: -83.9 DFS Homeless Youth: -136.2 DFS SED: -94.1 DFS SWD: -138.7 DFS Elementary Vista Colorado Elementary SWD: -112.2 DFS CA Dashboard	2023/2024 District All students: -87 DFS Homeless Youth: -111.6 DFS SED: -93.6 DFS SWD: -150 DFS Elementary Vista Colorado Elementary SWD: -140.5 DFS 2024 CA Dashboard		All Students: -63.9 DFs Homeless Youth: -106.2 DFS SED: -64.1 DFS SWD: -108.7 DFS Elementary Vista Colorado Elementary SWD: -82.2 DFS	District All students: -3.1 DFS Homeless Youth: +24.6 DFS SED: +.5 DFS SWD: -11.3 DFS Elementary Vista Colorado Elementary SWD: -28.3 DFS
1.3	STAR Assessment/ELA (Local Data) Grades 1-5, 6-8, 9-11 Source: Local Data	2023/2024 At or Above Grade Level 1st Grade - 29% 2nd Grade - 32% 3rd Grade - 39% 4th Grade - 36% 5th Grade - 16% 6th Grade - 38% 7th Grade - 33% 8th Grade - 26% 9th Grade - 22% 10th Grade - 29% 11th Grade -27% Local Data	2024/2025 At or Above Grade Level 1st Grade - 44% 2nd Grade - 47% 3rd Grade - 54% 4th Grade - 51% 5th Grade - 36% 6th Grade - 53% 7th Grade - 48% 8th Grade - 41% 9th Grade - 37% 10th Grade - 44% 11th Grade - 42%		At or Above Grade Level 1st Grade - 44% 2nd Grade - 47% 3rd Grade - 54% 4th Grade - 51% 5th Grade - 36% 6th Grade - 53% 7th Grade - 48% 8th Grade - 41% 9th Grade - 37% 10th Grade - 44% 11th Grade - 42%	1st Grade - +15% 2nd Grade - +15% 3rd Grade - +22% 4th Grade - +15% 5th Grade - +20% 6th Grade - +15% 7th Grade - +15% 8th Grade - +15% 9th Grade - +15% 10th Grade - +15% 11th Grade - +15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	STAR Assessment/Math (Local Data) Grades 1-5, 6-8, 9-11 Source: Local Data	2023/2024 At or Above Grade Level 1st Grade - 54% 2nd Grade - 40% 3rd Grade - 41% 4th Grade - 52% 5th Grade - 26% 6th Grade - 46% 7th Grade - 40% 8th Grade - 38% 9th Grade - 30% 10th Grade - 36% 11th Grade - 53% Local Data	2024/2025 At or Above Grade Level 1st Grade - 69% 2nd Grade - 55% 3rd Grade - 56% 4th Grade - 67% 5th Grade - 41% 6th Grade - 61% 7th Grade - 55% 8th Grade - 53% 9th Grade - 45% 10th Grade - 51% 11th Grade - 68%		At or Above Grade Level 1st Grade - 69% 2nd Grade - 55% 3rd Grade - 56% 4th Grade - 67% 5th Grade - 41% 6th Grade - 61% 7th Grade - 55% 8th Grade - 53% 9th Grade - 45% 10th Grade - 51% 11th Grade - 68%	1st Grade - +15% 2nd Grade - +15% 3rd Grade - +22% 4th Grade - +15% 5th Grade - +20% 6th Grade - +15% 7th Grade - +15% 8th Grade - +15% 9th Grade - +15% 10th Grade - +15% 11th Grade - +15%
1.5	iReady Assessment/ELA (Local Data) Grades K-5, 6-8 Source: Local Data	2024/2025 At or Above Grade Level K- 33% 1st Grade - 9% 2nd Grade - 23% 3rd Grade - 36% 4th Grade - 18% 5th Grade - 16% 6th Grade - 18% 7th Grade - 33% 8th Grade - 26% Local Data	2024/2025 At or Above Grade Level K- 33% 1st Grade - 9% 2nd Grade - 23% 3rd Grade - 36% 4th Grade - 18% 5th Grade - 16% 6th Grade - 18% 7th Grade - 33% 8th Grade - 26%		K- 40% 1st Grade - 20% 2nd Grade - 20% 3rd Grade - 40% 4th Grade - 40% 5th Grade - 40% 6th Grade - 40% 7th Grade - 40% 8th Grade - 40% 2024/2025	No change. Baseline established 24-25.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	iReady Assessment/Math (local Data) Grades K-5, 6-8 Source: Local Data	2024/2025 At or Above Grade Level K- 17% 1st Grade - 9% 2nd Grade - 6% 3rd Grade - 19% 4th Grade - 18% 5th Grade - 20% 6th Grade - 23% 7th Grade - 21% 8th Grade - 17% Local Data	2024/2025 At or Above Grade Level K- 17% 1st Grade - 9% 2nd Grade - 6% 3rd Grade - 19% 4th Grade - 18% 5th Grade - 20% 6th Grade - 23% 7th Grade - 21% 8th Grade - 17%		K- 40% 1st Grade - 20% 2nd Grade - 20% 3rd Grade - 40% 4th Grade - 40% 5th Grade - 40% 6th Grade - 40% 7th Grade - 40% 8th Grade - 40%	No change. Baseline established 24-25.
1.7	EL proficiency progress (Priority 4) Source: CA Dashboard	2022/2023 Less than 11 students - data not displayed CA Dashboard	2023/2024 Less than 11 students - data not displayed CA Dashboard		Less than 11 students - data not displayed on the CA Dashboard	Less than 11 students - data not displayed on the CA Dashboard
1.8	Implementation of State Academic Standards Source: California Dashboard (local indicators LCFF Priority 2)	2022/2023 Implementation of Academic Standards Policy and Program Support: • ELA: 5 • Math: 5 • History: 5 • ELD: 1 • Science: 5	2023/2024 Implementation of Academic Standards Policy and Program Support: • ELA: 4 • Math: 4 • History: 4 • ELD: 4		Implementation of Academic Standards Policy and Program Support: • ELA: 5 • Math: 5 • History: 5 • ELD: 4 • Science: 5	Implementation of Academic Standards Policy and Program Support: • ELA: -1 • Math: -1 • History: -1 • ELD: +3 • Science: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Implementation of Standards: • CTE: 5 • PE: 5 • World Language: 5 • Health Education: 5 • Visual and Performing Art: 5 California Dashboard	• Science: 4 Implementation of Standards: • CTE: 4 • PE: 4 • World Language : 4 • Health Education : 4 • Visual and Performin g Art: 4 2024 California Dashboard		Implementation of Standards: • CTE: 5 • PE: 5 • World Language : 5 • Health Education : 5 • Visual and Performin g Art: 5	Implementation of Standards: • CTE: -1 • PE: -1 • World Language : -1 • Health Education : -1 • Visual and Performin g Art: -1
1.9	DIBELS Assessment Grades K-5 Source: Local Data	2023/2024 At core support K--9% 1st--12% 2nd--20% 3rd--35% 4th--30% 5th--18% Local Data	2024/2025 At core and above K--6% 1st--20% 2nd--25% 3rd--23% 4th--47% 5th--27% Local Data		At core and above K--24% 1st--27% 2nd--35% 3rd--50% 4th--45% 5th--33%	At core and above K- -3% 1st- +8% 2nd-+5% 3rd- -12% 4th- +17% 5th-+9%
1.10	Access to standard aligned curriculum Source: California Dashboard (local	2022/2023 Percentage of students without access to their own copy of standards-	2023/2024 Percentage of students without access to their		Percentage of students without access to their own copy of standards-aligned	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	indicators LCFF Priority 1)	aligned instructional Material 0% California Dashboard	own copy of standards-aligned instructional Material 0% 2024 California Dashboard		instructional Material 0%	
1.11	EL reclassification rate (Priority 4) Source: Local Data	2023/2024 0 students reclassified Local Data	2024/2025 9 students reclassified Local Data		6 students reclassified	+9 students
1.12	Met UC/CSU requirements AND completed at least one CTE Pathway Source: California Dashboard/Local Indicator	2023/2024 Baseline result is 0% California Dashboard	2024/2025 Year One outcome is 0% California Dashboard		10%	0%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1.1: Lower Class Size in Grades TK-3
The district's commitment to maintaining lower class sizes in grades TK-3 has been fully implemented, allowing for increased individualized instruction, small-group learning, and targeted interventions. This initiative is expected to enhance student performance in ELA and Math, as measured by CAASPP scores and local assessments. While all students benefit, this action is particularly aimed at supporting

socioeconomically disadvantaged (SED) students, ensuring they receive personalized learning experiences to strengthen foundational literacy and numeracy skills. Continued monitoring of student achievement data will help assess the long-term impact on academic growth and overall student success.

Action 1.2: Supplemental Educational Materials and Programs for ELA/Math
The use of supplementary online materials and tutoring support for ELA and Math is in ongoing implementation, providing students in grades K-12 with enrichment and remediation opportunities. By leveraging data-driven instructional support, students receive personalized learning experiences tailored to their academic needs. This initiative is particularly directed at SED students, helping to close achievement gaps by reinforcing skills essential for success on CAASPP assessments. As implementation continues, ensuring accessibility and engagement across all grade levels will be key to maximizing the effectiveness of these interventions.

Action 1.3: Academic Instructional Support
The district's fully implemented plan to provide tutors for in-class and out-of-class academic support has expanded learning opportunities for students. This initiative has strengthened instructional reinforcement, allowing for individualized and small-group interventions that target specific learning needs in ELA and Math. By focusing on SED students, the program aims to mitigate learning gaps and support academic proficiency. Continued assessment of student performance metrics will help determine the program's impact on long-term academic outcomes.

Action 1.4: Professional Development
The fully implemented professional development initiative has equipped teachers and staff with engaging, collaborative, and interactive instructional strategies designed to enhance student engagement and achievement. With a focus on SED students, this initiative supports educators in implementing effective differentiation techniques and intervention strategies. As ongoing training opportunities continue, adapting professional development to align with evolving student needs will ensure sustained improvements in ELA and Math proficiency.

Action 1.5: Technology Upgrades
The ongoing implementation of technology infrastructure upgrades, including network improvements, sound enhancements, and classroom technology integration, is designed to create more equitable access to learning environments. These upgrades aim to enhance digital learning opportunities and increase academic indicators, particularly for SED students who may have limited access to technology outside of school. Ensuring consistent implementation and accessibility will be critical to maximizing the benefits of these enhancements on student learning outcomes.

Action 1.6: Middle School/High School Extended Learning - Credit Recovery
The district has implemented, as planned, extended learning and credit recovery programs for grades 7–12 to address learning loss in core subjects, particularly ELA and math. These programs are actively serving students, with a focus on supporting Socioeconomically Disadvantaged (SED) students through targeted academic recovery and course completion opportunities. The initiative is designed to keep students on track for graduation and post-secondary success. Ongoing evaluation of student participation and academic progress will be used to assess the effectiveness of the program in meeting the needs of struggling learners.

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

Action 1.4: This action was overspent due to increased staff development activities and higher travel costs. The district expanded its professional development offerings, providing additional learning opportunities for all staff.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1.1: Lower Class Size TK–12 at All District School Sites
Action 1.1 focused on maintaining lower class sizes districtwide to increase instructional access and student engagement, with the goal of improving academic achievement across ELA and Math. The action connects to Metrics 1.1 (CAASPP ELA), 1.2 (CAASPP Math), 1.3–1.6 (STAR/i-Ready local ELA and math), and 1.9 (DIBELS). While STAR assessment data (Metrics 1.3 and 1.4) shows substantial year-over-year gains across nearly all grade levels—such as a 15-point jump in 3rd grade ELA (39% to 54%) and a 21-point gain in 4th grade math (52% to 67%)—the CAASPP data paints a more concerning picture. For example, the CAASPP Math DFS (Metric 1.2) worsened from -83.9 to -87 for All Students, and from -138.7 to -150 for Students with Disabilities. Similar stagnation is observed in CAASPP ELA (Metric 1.1), with only a slight improvement for All Students (-49.2 to -48.3 DFS) and deeper gaps for Homeless Youth and SWD. Metric 1.9 (DIBELS) shows improvement at primary grades, such as a 21-point increase in 4th grade core/above level from 30% to 47%. Metrics 1.5 and 1.6 (i-Ready local data) provide additional insight into current achievement levels. For Metric 1.5 (ELA), the percentage of students performing at or above grade level in 2024–25 ranged from 9% in 1st grade to 36% in 3rd grade, with only 16–18% of students in grades 4–6 meeting grade-level benchmarks. For Metric 1.6 (Math), performance was generally lower, with only 6% of 2nd graders, 19% of 3rd graders, and 17% of 8th graders at or above grade level; the highest performance was seen in 6th grade (23%). These results reinforce the conclusion that while smaller class sizes appear to support stronger performance on formative assessments and foundational literacy skills—especially in early grades—they have not yet translated into sustained gains on statewide assessments, particularly for high-needs subgroups. Continued monitoring of these metrics will be critical to evaluating the effectiveness of this action and informing future instructional adjustments.

Action 1.2: Supplemental Educational Materials and Programs for ELA/Math
Action 1.2 provided targeted remediation and enrichment through online programs and in-person instructional supports, aiming to accelerate academic growth in ELA and Math. Connected to Metrics 1.1 (CAASPP ELA), 1.2 (CAASPP Math), and 1.9 (DIBELS), this action's impact is evident in mixed trends. DIBELS data (Metric 1.9) shows solid growth across primary grades, such as an increase from 12% to 20% of 1st graders performing at or above core level and 4th grade jumping from 30% to 47%. However, CAASPP results (Metrics 1.1 and 1.2) indicate persistent performance gaps. While All Students in ELA improved slightly from -49.2 to -48.3 DFS, socioeconomically disadvantaged students (SED) remain far from standard at -57.5 DFS. In math, the decline was more pronounced: All Students dropped to -87 DFS, and SWD dropped from -138.7 to -150 DFS. These trends suggest the supplemental materials may be supporting early skill acquisition and reading development, especially among primary-grade students, but further differentiation or targeted intervention may be needed to support significant gains for Foster Youth, English Learners, and Students with Disabilities on state assessments.

Action 1.3: Academic Instructional Support

Action 1.3 provided tutoring supports both within and beyond the classroom to improve academic achievement among socioeconomically disadvantaged students. Effectiveness is demonstrated in Metric 1.3 (STAR ELA), which showed increases across nearly all grade levels from 2023/2024 to 2024/2025, including a 15-point gain in 3rd grade (39% to 54%) and a 20-point gain in 6th grade (38% to 53%), indicating stronger foundational literacy. Metric 1.4 (STAR Math) also reflects significant improvement, particularly in grades 4 through 11, where most grades gained 15–20 percentage points in math proficiency. Despite this local growth, state CAASPP data (Metrics 1.1 and 1.2) revealed that Distance from Standard (DFS) scores for Students with Disabilities (SWD) and Homeless Youth declined in both ELA and math, with SWD dropping from -109.7 to -118.2 DFS in ELA and from -138.7 to -150 DFS in math. This suggests while tutoring is contributing to localized, short-cycle gains, especially among general and low-income populations, more intensive support may be necessary for higher-need student groups such as Foster Youth and English Learners to ensure long-term state-level progress.

Action 1.4: Professional Development
Action 1.4 focused on enhancing classroom instruction by providing teachers with professional development aimed at creating engaging, collaborative, and interactive learning environments for all students. Results aligned with Metrics 1.3 and 1.4 show strong positive trends. In STAR ELA (Metric 1.3), proficiency rose notably from 29% to 44% in 1st grade and from 27% to 42% in 11th grade, suggesting a broader impact across early literacy and secondary readiness. STAR Math (Metric 1.4) also exhibited substantial growth, with 11th grade proficiency improving from 53% to 68%, and 6th grade jumping from 46% to 61%, supporting the notion that instructional strategies and teacher capacity improved. However, CAASPP indicators (Metrics 1.1 and 1.2) show persistent gaps for SED and SWD students. For example, SED students in ELA only improved slightly from -59.4 to -57.5 DFS, and declined further in math from -94.1 to -93.6 DFS. These mixed results highlight that while PD is likely strengthening Tier 1 instruction and local assessments reflect real gains, targeted follow-up strategies are still required to translate those improvements into long-term, systemic outcomes, especially for the most vulnerable student groups.

Action 1.5: Technology Upgrades
Action 1.5 aimed to enhance student access and engagement by upgrading technology infrastructure, classroom equipment, and learning environments across the district. The intention was to provide equitable access, especially for socioeconomically disadvantaged students, and positively influence multiple academic indicators. Analysis across several metrics presents mixed but promising evidence of effectiveness. Local STAR data (Metrics 1.3 and 1.4) shows marked gains from 2023/24 to 2024/25, with ELA proficiency increasing by 15–20 percentage points across most grade levels and math showing similar upward trends, notably in grades 6–11. This growth suggests improved digital access and instructional support likely contributed to higher academic engagement. However, state CAASPP results (Metrics 1.1 and 1.2) continue to show declines or stagnation for high-need subgroups, including English Learners, Foster Youth, and Students with Disabilities—indicating systemic barriers persist despite infrastructure improvements. Local i-Ready metrics (1.5 and 1.6) also show low percentages of students at or above grade level, with less than 25% meeting benchmarks in many grades, underscoring the need for targeted instructional follow-up. Overall, while technology upgrades appear to support improved local assessment performance and create conditions for equity, the action must be paired with focused academic interventions to meaningfully close persistent outcome gaps.

Action 1.6: Middle School/High School Extended Learning-Credit
The extended learning and credit recovery summer programs for grades 7–12 were designed to address learning loss in ELA and math, principally supporting socioeconomically disadvantaged students. However, the effectiveness of this action is mixed when analyzed through Metrics 1.1 (CAASPP ELA), 1.2 (CAASPP Math), and 1.4 (STAR Local Assessment). CAASPP ELA scores (Metric 1.1) showed minimal overall improvement for All Students (-49.2 to -48.3 DFS), but declines were evident for key subgroups including Homeless Youth (-63.2 to -68.1 DFS) and Students with Disabilities (SWD), who dropped further from standard (-109.7 to -118.2 DFS). Similarly, CAASPP Math scores

(Metric 1.2) declined across all groups, with All Students worsening from -83.9 to -87 DFS and SWD declining from -138.7 to -150 DFS, indicating persistent and growing gaps in performance. However, Metric 1.4 (local STAR assessment) showed notable gains, with at or above grade level percentages increasing in nearly every grade level from 7th to 11th—suggesting that while summative performance may not yet reflect the impact, formative assessments show promising trends. These mixed results highlight the need for targeted refinements in implementation to ensure this action equitably benefits low-income students, Foster Youth, and English Learners, particularly in addressing deeper barriers to CAASPP success.

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

In the previous LCAP, the 'Met UC/CSU requirements and completed one CTE Pathway' metric did not include a specific measure for students who both met the UC/CSU A–G requirements and completed at least one Career Technical Education (CTE) pathway. This was an oversight, as this combined indicator is a critical measure of student preparedness for postsecondary success, and has been added as Metric 1.12. This adjustment provides a more accurate representation of our students' readiness for both college and career pathways, aligning with the California Department of Education’s College/Career Indicator (CCI) standards.

Metric 1.9 (DIBELS Assessment for Grades K–5) was added to Actions 1.1 (Lower Class Size TK–12) and 1.2 (Supplemental Educational Materials and Programs for ELA/Math) to better measure the effectiveness of early literacy supports.

Metrics 1.5 and 1.6 were updated to include baseline data for 2024–25, as data was not available in 2023–24, and corresponding Year 3 outcomes were revised.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Lower Class Size TK-12 at all District school sites	The Superintendent will continue to maintain the number of teachers within the District to support lower class sizes to increase student learning opportunities in both ELA and Math. The expected outcome is an increase in ELA/Math CAASPP scores and an increase in local data assessments as measured by M1.1, M1.2, M1.3, M1.4, M1.5, M1.6 and M1.9. This action is principally directed to meet the needs of our socioeconomically disadvantaged students.	$1,455,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Supplemental Educational Materials and Programs for ELA/Math	Teachers will support remediation and enrichment with supplementary online materials in all grade levels K -12 for in-person instruction and online tutoring to support academic growth in both ELA and Math. Data and individual student needs will be evaluated so students can access additional support. ELA and Math CAASPP scores will be used for progress monitoring as measured by M1.1, M1.2 and M1.9. This action is principally directed to meet the needs of our socioeconomically disadvantaged students.	$75,000.00	Yes
1.3	Academic Instructional Support	The District will provide tutors to support student learning within and outside the classroom as measured by M 1.1, M 1.2, M1.3 and M1.4. This action will be principally directed toward our SED students	$32,000.00	Yes
1.4	Professional Development	School site administration will provide teachers and staff the opportunity to attend professional development to implement a more engaging, collaborative, and interactive learning environment for all students, which will be principally directed for our socioeconomically disadvantaged students as measured by M1.1, M1.2, M1.3 and M1.4	$64,000.00	Yes
1.5	Technology Upgrades	The District will repair and upgrade the technology infrastructure, including networking capabilities, sound improvements, and classroom technology improvements for student use, to provide equitable access to learning environments which will increase our academic indicators. This action is principally directed at our socioeconomically disadvantaged students as measured by M 1.1, M 1.2, M 1.3, M 1.4, M 1.5, and M 1.6.	$275,887.00	Yes
1.6	Middle School/High School Extended Learning-Credit Recovery	The District will provide extended learning and credit recovery summer programs for students in grades 7-12. These programs will support learning loss in the core curriculum, specifically targeting ELA and math. This action is principally directed to our socioeconomically disadvantaged students as measured by M 1.1, M 1.2, and M 1.4.	$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Needles Unified School District will improve student, staff, parent, and community engagement by creating a school climate that is physically and emotionally safe, inclusive, and welcoming to all.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on the input from our most recent survey, only thirty-three percent of our students like coming to school. Data shows a disparity between students' liking to come to school and the sixty percent of district students' participation in extracurricular activities. Based on local data finding parents/community members to serve on the school site council, district advisory committee, and as volunteers is difficult. Our district-wide volunteer list has shown a decline in the number of volunteers available to the district. The district will work to improve participation with parents/guardians and students through in-person workshops, student school-wide activities, as well as online and in-person programs targeting parent/guardian and student engagement. The actions included in this goal are designed to increase community and parent support for district programs that support a positive image of the district within the school and community cultures. Parent training, volunteer programs, staff professional development, public relations information, community engagement activities, and student outreach programs will work together to achieve this goal.

Needles Unified School District recognizes the critical importance of equipping students with the resources and support necessary for both academic and personal success. This includes ensuring access to appropriately placed, highly qualified, and well-trained teachers, staff, and site principals who are prepared to meet the diverse needs of all learners (M2.2). The district also prioritizes the availability of high-quality instructional materials and the maintenance of school facilities in excellent condition. Current metrics reflect 100% compliance in all three of these essential areas, demonstrating Needles USD’s ongoing commitment to providing a strong foundation for student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FIT Report (Priority1)	2023/2024 The annual FIT Report indicates that schools are in a rating of 'good'. Local Metric	2024/2025 The annual FIT Report indicates that schools are in a rating of 'good'. Local Metric		Show 'exemplary' rating on the Annual FIT Report	There is no difference between baseline and year 1 outcomes.
2.2	Teacher Misassignment (Priority 1) Source: CA School Dashboard	2023/2024 7% CA School Dashboard	2024/2025 12% CA School Dashboard		0%	There is a 5% increase in teacher misassignment.
2.3	Parent participation in district and school site workshops/events focusing on underrepresented students.	2023/2024 2.50% Local Data	20%		30%	Parent Participation increased 17.5%
2.4	Parent Volunteers Source: Local Data	2023/2024 6 Local Data	15		110	Increase of 9 parents.
2.5	Percentage of students who like to come to school District Survey Percentage (Local Indicator)	2023/2024 33% of students like to come to school Local Data	2024/2025 41% of students like to come to school Local Data		63%	+8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Empower Student Voice (Local indicator)	2023/2024 Provided one district survey to students and held zero student meetings. Local Data	Provided one district survey to students and held 2 student meetings.		Provide two surveys per year and hold three student meetings per year per site.	No change in district survey. Increase in 2 student meetings held.
2.7	Suspension Rate (Priority 6) Source: CA School Dashboard	2022/2023 District All: 6.8% SED: 7.3% SWD: 8.7% AI: 11% 2+: 7.3% Needles High School All: 10.9% AI: 19.2% Hispanic: 12.3% SED: 11.6% Needles Middle School All:14.9% Hispanic: 16.4% SWD: 21.8% (CA School Dashboard, 2023)	2023/2024 District All: 7.3% SED: 7.8% SWD: 7.3% AI: 11.4% 2+: 11.1% Needles High School All: 9.7% AI: 17% Hispanic: 9.4% SED: 12.1% Needles Middle School All:14% Hispanic: 15.1% SWD: 17.1% (CA School Dashboard, 2024)		District All: 5.0% SED: 5.5% SWD: 5.7% AI: 8% 2+: 8% Needles High School All: 7.9% AI: 14.2% Hispanic: 9.3% SED: 8.6% Needles Middle School All: 11.9% Hispanic: 12.4% SWD: 16.8% (CA School Dashboard, 2023)	District All: +0.5% SED: +0.5% SWD: -1.4% AI: +.4% 2+: +3.8% Needles High School All: -1.2% AI: -2.2% Hispanic: -2.9% SED: +1.5% Needles Middle School All:-.9% Hispanic: -1.3% SWD: -4.7%
2.8	Expulsion Rate (Priority 6)	2023/2024	2024/2025		0%	There is no difference between

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data	0% Local Data	0% Local Data			baseline and year 1 outcomes.
2.9	Attendance Rate (Priority 5) Source: Local Data	2023/2024 All Students - 92.7% SED - 92.3% SWD - 92.7% Local data	2024/2024 All Students - 95% SED - 93% SWD - 91%		All Students - 95% SED - 95% SWD - 95%	All: +2.3% SED: +0.7% SWD: -1.7%
2.10	Chronic Absenteeism (Priority 5) Source: CA School Dashboard	2023/2024 District All - 36.9% SWD - 48.2% SED - 37.9% 2+: 32.7% Needles Middle School All - 35.5% SWD - 42% SED - 38.7% Hispanic - 38.6% White - 35.2% (CA School Dashboard, 2023)	2023/2024 District All - 30% SWD - 38.1% SED - 31.6% 2+ - 40.5% Needles Middle School All - 30.3% SWD - 31.6% SED - 33.3% Hispanic - 46.3% White - 15.7% (CA School Dashboard, 2024)		District All - 33% SWD - 37% SED - 33% 2+ - 30% Needles Middle School All - 32% SWD - 34% SED - 32% Hispanic - 32% White - 32%	District All - -6.9% SWD - -4.1% SED - -6.3% 2+ - +7.8% Needles Middle School All - -5.23 SWD - -10.6% SED - -5.4% Hispanic - -5.3% White - -19.5%
2.11	Middle School Dropout Rates (Priority 5) Source: Local Data	2023/2024 0% Local Data	2024/2025 0% Local Data		0%	There is no difference between baseline and year 1 outcomes.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	High School Dropout Rates (Priority 5) Source: Local Data	2022/2023 2023--4.1% Local Data	2023/2024 2024--0% Data Quest		0%	-4.1%
2.13	High School Graduation Rate (Priority 5) Source: CA School Dashboard	2022/2023 95.9% CA Dashboard	2023/2024 96.1% (CA School Dashboard, 2024)		100%	+.2%
2.14	Parents with Special Needs Students that attend Parent Engagement Activities Percentage (Priority 3) Local Data - Activities Sign in Sheets	2023-2024 5%	2024-2025 15%		20%	+10%
2.15	Safety and School Connectedness Percentage Local Data: School Climate Survey	2022/2023 70% Students Feel Safe 63% Students Feel Connected	2024/2025 65% Students Feel Safe 78% Students Feel Connected		80% Students Feel Safe 75% Students Feel Connected	-5% Students Feel Safe +15% Students Feel Connected

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 2.1 – Facilities
This action was implemented as planned. The district continued its repair and upgrade of indoor and outdoor facilities to support clean, safe, and functional learning environments. Improvements included both classroom and sports facilities. There were no significant deviations from the original plan. Minor project delays were encountered due to contractor availability, but overall timelines were maintained.

Action 2.2 – Student/School Relationships
This action is ongoing and was implemented with minor adjustments. Motivational speakers, assemblies, and SEL resources were provided across most sites. Training for staff on building student relationships was rolled out through SELPA and community partners. Some schools experienced delays in scheduling speakers or accessing outside consultants, which required rescheduling or shifting to virtual formats.

Action 2.3 – Student Attendance
This action was implemented as planned. Student incentives, parent communication materials, and site outreach were carried out across the district. All schools received materials and guidance for promoting attendance. Implementation fidelity varied slightly by site based on staffing capacity, but overall efforts aligned with the planned scope.

Action 2.4 – Transportation
This action was fully implemented. The district successfully provided transportation services for TK–5 students throughout the year. Bus routes operated consistently, with no reported service interruptions. The expansion of routes in some areas helped ensure more equitable access for families.

Action 2.5 – Enrichment Activities
This action was fully implemented. Schools launched a variety of enrichment clubs and field trips as planned. Activities were well-attended and supported school climate goals. Some clubs had higher demand than expected, requiring waitlists or the addition of new sessions, which was addressed midyear.

Action 2.6 – Parent Involvement
This action was partially implemented. While many sites held family engagement events and communication efforts increased, staffing transitions at several schools delayed consistent rollout of new parent engagement strategies. Efforts to rebuild participation and increase event attendance are ongoing and will be a priority for the upcoming year.

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

Action 2.1: This action was underspent as several major projects were shifted to other maintenance funding sources, reducing the reliance on general funds.

Action 2.5: This action was overspent due to an expansion of enrichment offerings. The district launched additional clubs at all school sites, coordinated multiple student field trips, and invested in the development of the Esports program.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 2.1: Facilities
The district's efforts to repair and upgrade indoor and outdoor facilities have been effective in ensuring safe and clean learning environments for students and staff. The annual FIT Report continues to indicate that schools are rated as "Good," demonstrating that ongoing maintenance and facility improvements are being upheld. These well-maintained and functional learning spaces contribute to improved student engagement, increased staff morale, and a positive overall school culture.

Action 2.2: Student/School Relationships
The district's focus on social-emotional learning (SEL) and strengthening student-teacher relationships has contributed to a more positive and inclusive school culture. Evidence of this includes a reduction in the districtwide suspension rate (Metric 2.7) from 11% to 7.3%, indicating progress toward improving school climate. However, student connectedness remains an area of concern, as only 33% of students reported liking school, and 65% indicated feeling safe while 78% reported feeling connected, as reflected in Metric 2.15 (School Climate Survey). These results suggest that while the climate is improving, additional strategies are needed to deepen students' sense of belonging. Metrics 2.6 (Empower Student Voice) also show progress, with the district increasing student engagement opportunities from one survey and zero meetings in 2022–23 to one survey and two student meetings in 2023–24, demonstrating a growing commitment to elevating student input. Attendance data (Metric 2.9) shows an improvement, with All Students increasing to 92.7%, SED to 92.3%, and SWD holding steady at 92.7%. Chronic absenteeism (Metric 2.10), however, remains a concern—particularly for SWD (38.1%) and Hispanic students (46.3%)—despite an overall districtwide decrease from 36.9% to 30%. The expulsion rate (Metric 2.8) remained at 0%, reflecting the district's commitment to restorative practices and non-punitive disciplinary approaches. In terms of dropout and graduation outcomes, Metric 2.12 shows the high school dropout rate improved from 4.1% to 0%, while Metric 2.13 indicates a slight increase in the graduation rate from 95.9% to 96.1%. This suggests that recent interventions, including academic support and credit recovery, are contributing to improved student outcomes. Metric 2.11 also indicates a 0% middle school dropout rate, showing a positive trend in early secondary retention. Parent engagement for students with special needs (Metric 2.14) increased from 5% to 15%, suggesting early success of targeted outreach strategies, though continued efforts are needed to ensure broad participation. Overall, the metrics reflect effective progress in several areas tied to Action 2.3 and related strategies. However, persistent gaps in student connectedness and chronic absenteeism, particularly for high-need student groups, signal the need for more intensive and targeted supports in the coming year.

Action 2.3: Student Attendance
The district's efforts to improve attendance through student incentives, parent workshops, and outreach materials have been effective, as demonstrated by a districtwide reduction in chronic absenteeism from 36.9% to 30%. Additionally, Metric 2.9 (Attendance Rate) shows that in

2023–24, All Students attended at a rate of 92.7%, with SED students at 92.3% and SWD at 92.7%. These improvements reflect the positive impact of proactive attendance strategies. However, persistent absenteeism among certain student subgroups—SWD (38.1%) and SED (31.6%)—indicates the continued need for more targeted interventions. Enhancing parent education around the importance of attendance, expanding positive reinforcement efforts, and strengthening early identification and support systems are recommended next steps to sustain and build on this progress.

Action 2.4: Transportation
Providing transportation services for students in TK through 5th grade has been effective in improving attendance and reducing chronic absenteeism, particularly for socioeconomically disadvantaged students who may face transportation barriers. Metric 2.9 (Attendance Rate) for 2023–24 shows strong attendance across student groups, with All Students at 92.7%, SED students at 92.3%, and SWD at 92.7%, reflecting consistent school access. Complementing this, Metric 2.10 (Chronic Absenteeism) shows a districtwide decline from 36.9% to 30%, including improvements for SWD (from 48.2% to 38.1%) and SED students (from 37.9% to 31.6%). These results confirm that access to reliable transportation is positively impacting school attendance. However, chronic absenteeism remains elevated for certain groups, such as Hispanic students (46.3%), underscoring the continued need for targeted interventions. Ongoing monitoring of transportation accessibility, along with strengthened parent outreach and early support systems, will be key to sustaining and expanding these gains.

Action 2.5: Enrichment Activities
The expansion of extracurricular activities—including clubs, E-Sports, and field trips—has been effective in providing students with more opportunities for engagement, enrichment, and peer connection, contributing positively to overall school climate. Metric 2.6 (Empower Student Voice) shows improvement, with the district increasing efforts from zero student meetings in 2022–23 to two student meetings in 2023–24, in addition to conducting a districtwide student survey both years. These efforts indicate progress in elevating student input. High school outcome metrics also reflect a positive trajectory. Metric 2.12 (High School Dropout Rate) improved from 4.1% in 2022–23 to 0% in 2023–24, and Metric 2.13 (High School Graduation Rate) increased slightly from 95.9% to 96.1%, as reported on the California School Dashboard. These results suggest that efforts to enhance school connectedness and provide meaningful student engagement opportunities may be contributing to improved academic persistence and graduation outcomes. However, despite these gains, only 63% of students reported feeling connected to their school, highlighting the need to further expand inclusive programming and student leadership opportunities. Ensuring equitable access for Socioeconomically Disadvantaged (SED) students to all extracurricular offerings will be essential in increasing school investment and further improving student outcomes.

Action 2.6: Parent Involvement
Efforts to increase parent engagement in school and district activities have led to significant growth in parental participation, with parent volunteers increasing from 6 to 15 and underrepresented parent engagement rising from 2.5% to 20%. This improvement suggests that enhanced communication strategies and expanded engagement opportunities have been effective. However, parent participation for students with special needs remains low at 5%, indicating a need for more targeted outreach efforts. Strengthening multilingual communication, offering flexible meeting times, and providing culturally relevant programming will be essential in furthering parent involvement and ensuring all families feel welcomed and engaged in their child’s education.

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

Due to the identification of the Two or More Races student group for Differentiated Assistance, Metric 2.7 (Suspension) was revised to include suspension data for Two or More Races, and to add baseline data, Year 1 outcomes, and Year 3 outcome targets for the All Students and Socioeconomically Disadvantaged (SED) student groups, which were previously omitted.

Metric M2.16 was inadvertently included in Action 2.2, though it is not an established metric. This has been corrected, and the reference to M2.16 has been removed from the action item.

As a result of reflections on prior practice and the identification of the Two or More Races student group for Differentiated Assistance, Metric 2.10 (Chronic Absenteeism) was revised to include Chronic Absenteeism data for Two or More Races, added to baseline data, Year 1 outcomes, and Year 3 outcome targets were identified.

Added Metric 2.5 (Percentage of students who like to come to school) to Action 2.2 (Student/School Relationships) as it was missing from an action.

As a result of reflections on prior practice, Metric 2.11 (Middle School Dropout Rate) was added to Action 2.3 (Student Attendance) to strengthen the evaluation of efforts aimed at improving attendance as it was missing from an action.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities	The district will repair and upgrade indoor and outdoor facilities to provide all students access to safe and clean learning environments. Facilities will be remodeled/repaired to provide additional space for students and staff. Sports facilities will be maintained and upgraded when needed to support student engagement. When facilities are well maintained, it improves the school culture for students, staff, and parents. This will be measured by M 2.1.	$145,000.00	No
2.2	Student/School Relationships	The District will provide social and emotional support to students through in-person motivational speakers and assemblies to promote positive self-reflection and give students the tools to maneuver through school, building	$108,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		strong/trustworthy relationships with their teachers. The District will consult with SELPA and outside companies to bring training to teachers targeting student/teacher relationships. Online resources will be available to school sites to help them create a positive and inclusive learning environment, principally directed towards socioeconomically disadvantaged students. This action will be measured by M 2.5, 2.6, M 2.7, M 2.8, M 2.9, M 2.10, 2.12, M 2.13, M 2.14, M 2.15		
2.3	Student Attendance	The District will provide student incentives, parent workshops, pamphlets, postcards to school sites to improve student attendance districtwide, principally directed at socioeconomically disadvantaged students. This action will be measured by M 2.9, M2.10, M 2.11.	$76,000.00	Yes
2.4	Transportation	The District will provide transportation to students in TK through 5th grade, principally directed at socioeconomically disadvantaged students. Reliable transportation will contribute to improving chronic absenteeism and overall student attendance. This action will be measured by M 2.9 and M 2.10.	$770,000.00	Yes
2.5	Enrichment Activities	The District will provide extra-curricular activities such as enrichment clubs (INTERACT, chess, knitting, physical fitness), E-Sports, and field trips that are principally directed to meet the needs and improve the school climate for our socioeconomically disadvantaged students. These clubs will allow students to become involved in the school culture, increase connections to teachers and other students, and learn skills that align with and enrich classroom learning. This action will be measured by M 2.6, M 2.12, M 2.13.	$165,000.00	Yes
2.6	Parent Involvement	Site administrators will engage parents through effective communication to ensure our parents have the opportunity to participate in school site and district activities, programs and events to include parent volunteers, student engagement and family functions to improve our family and community connectedness with on our SED, EL and SWD as measured by M2.3, M2.4 and M2.14	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Prepare students to successfully enter higher education and/or pursue a viable career path by providing all students equitable opportunities to access current and engaging instructional programs and by providing students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Needles Unified School District has identified a crucial need to focus on preparing students for higher education and viable career paths, driven by concerning data on college and career readiness and input from educational partners. According to the California Dashboard for the 2022/23 school year, only 7.2% of students are deemed college and career ready. This low percentage indicates that the majority of students may not be adequately prepared for the demands of post-secondary education or the workforce. Additionally, while the graduation rate stands impressively high at 95.9%, this does not translate to readiness for the next steps, as evidenced by the mere 9% of students meeting the A-G requirements for CSU and UC admissions.

In consultation with educational partners, including teachers, parents, and community members, the district has recognized the importance of providing equitable access to instructional programs and a diverse array of electives and enrichments. Currently, 57 students are enrolled in AP courses, reflecting the district's effort to challenge students with rigorous academic opportunities. However, with only 36% of AP exam takers achieving passing scores, there is a clear need for enhanced support and preparation to ensure these opportunities translate into successful outcomes. Educational partners have emphasized the need for engaging and relevant educational experiences that prepare students for future endeavors. By fostering such an environment, the district aims to bridge the gap between graduation and true college and career readiness, ultimately ensuring that all students have the tools and knowledge necessary to succeed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College and Career Readiness Percentage Rate (Priority 4) Source: California Dashboard	2022/23 7.2% of students are College and Career Ready	2023/24 14.3% of students are College and Career Ready		15% of students are College and Career Ready	+7.1%
3.2	Graduation Rate Percentage Rate (Priority 5) Source: California Dashboard	2023: 95.9%	2024: 96.1%		100%	+0.2%
3.3	College and/or trade school visits Number of Trips taken (Priority 4) Local Data	2023/2024 0 visits	2024/2205 1 visit		6 Visits	+1 visit
3.4	Partnerships with local businesses for career exploration. Number of Partnerships Local Data	2024: Three community partners with: City of Needles Legacy Foundation	2025: Eight community partners with: City of Needles Legacy Foundation		Ten community partnerships	+5 Community Partnerships

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		San Bernardino County Sheriffs' Explore Program	San Bernardino County Sheriffs' Explore Program San Bernardino County Sheriff's Department Colorado River Medical Center Fort Mojave Indian Tribe Chemehuevi Indian Tribe Colorado River Indian Tribe			
3.5	AVID Number of Students in AVID (Local Data)	2024: 30 Students Enrolled	2025: 59 Students Enrolled		45 students enrolled	+29 students
3.6	CTE courses Number of Courses Offered (Priority 4) Local Data	2024: 10 CTE courses offered at Needles High School	2025: 8 CTE courses offered at Needles High School		15 CTE courses	-2 CTE Courses
3.7	A to G completion Percentage Rate (Priority 4)	2023 9% of students meet A-G completion	2024 10.4% of students meet A-G completion		20%	+1.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CALPADS					
3.8	AP courses Number of Students in AP course (Loca Data)	2024: 57 students are currently enrolled in AP courses	2025: 43 students are currently enrolled in AP course		72 students enrolled	-14 students enrolled
3.9	Percent of students passing AP exam with a 3 or higher score Percentage (Priority 4) Source: College Board	2023: 24%	2025: 23%		45%	-1%
3.10	Students have access to a broad course of study Percentage Rate (Priority 7) Source: California Dashboard (Local Indicators)	2024: 100%	2025: 100%		100%	no change
3.11	Students who participate in and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent	2022-23 11th graders who met or exceeded standard on CAASPP:	2023-24 11th graders who met or exceeded standard on CAASPP:		ELA- 35 % Math- 30%	ELA: +2.21% Math: -0.97%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessment of college preparedness Percentage Priority 8 Source: CAASPP	ELA- 27.38 % Math- 20.64%	ELA- 29.59% Math- 19.67%			
3.12	Students who have successfully completed courses that satisfy requirement for approved CTE standards and Frameworks Percentage Priority 8 Source: Local Data - Student Information System	2023-2024 0% - Needles USD does not currently offer complete CTE Pathways	2024-2025 0% - though Needles is currently working towards the Automotive Technology Pathway.		0%	no change

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The implementation of actions under Goal 3 has been consistent with the original plans, with all listed initiatives marked as “Ongoing Implementer.” The district has focused on expanding student access to college, career, and technical education opportunities through multiple avenues.

Action 3.1 – Student College and Trade School Visits
This action has been implemented as planned, supporting college and career exploration through trips, workshops, FAFSA completion, and more.

Action 3.2 – CTE Courses
Implementation proceeded as planned, with efforts to expand high school CTE offerings. For 24-25, Needles High School experienced a reduction in Career Technical Education (CTE) offerings with the loss of the Culinary pathway due to a teacher retirement. Efforts to explore potential replacement options are underway to maintain robust CTE opportunities for students. The culinary pathway was replaced with CTE Automotive technology that is currently being fully developed.

Action 3.3 – College Courses
The district has successfully partnered with Palo Verde College to offer dual enrollment opportunities.

Action 3.4 – Local Business Partnerships
This action remains in progress with no noted differences from the original plan. The strategy to develop partnerships for career exposure is ongoing.

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

Action 3.3: This action was underspent due to a lower-than-anticipated number of students enrolling in college courses and the associated reduced need for staffing support during the school day.
Action 3.4: This action was underspent due to fewer local business partners participating in district events than initially projected. Although the district successfully increased partnerships, the associated costs were significantly lower than anticipated, resulting in underutilized funds for this action.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 3.1 – Student College and Trade School Visits
Action 3.1 focused on increasing post-secondary readiness through college and trade school visits, FAFSA support, and workshops. The College and Career Readiness rate (Metric 3.1) nearly doubled from 7.2% to 14.3% for All Students, showing promising growth, especially for LI and EL students. Graduation Rate (Metric 3.2) slightly improved from 95.9% to 96.1%. However, only one college/trade visit occurred (Metric 3.3), indicating early-stage implementation. Business partnerships (Metric 3.4) expanded from three to eight, potentially increasing future access to work-based learning. AVID enrollment (Metric 3.5) increased from 30 to 59 students, supporting improved support structures for LI and EL students. Meanwhile, the number of CTE courses (Metric 3.6) dropped from 10 to 8, limiting access. A–G completion (Metric 3.7) showed a modest rise from 9% to 10.4%. Despite increased access, AP enrollment (Metric 3.8) declined from 57 to 43 students, and AP pass rates (Metric 3.9) dropped slightly from 24% to 23%, with gaps persisting for EL and FY students. While this action contributed to progress in readiness and support programs, persistent gaps for FY and EL students—especially in rigorous course performance—indicate the need for more targeted outreach and instructional support.

Action 3.2 – CTE Courses
Action 3.2 aimed to strengthen college and career readiness by expanding access to CTE coursework for socioeconomically disadvantaged students. College and Career Readiness (Metric 3.1) rose from 7.2% to 14.3%, indicating systemwide benefit. However, the number of CTE courses offered (Metric 3.6) declined from 10 to 8, suggesting reduced access that may disproportionately affect LI and EL students. CTE pathway completion (Metric 3.12) remained at 0%, though the district has begun efforts to establish an Automotive Technology Pathway. The absence of complete pathways continues to limit outcomes for FY and EL students. While gains in overall readiness are encouraging, the stagnation in pathway completion and reduced course offerings highlight a key area for improvement, particularly for underserved student groups.

Action 3.3 – College Courses
Action 3.3 supported student enrollment in dual credit courses through a partnership with Palo Verde College. Effectiveness is reflected in the increase in College and Career Readiness (Metric 3.1) from 7.2% to 14.3% and the Graduation Rate (Metric 3.2) from 95.9% to 96.1% for All Students. Access to a broad course of study (Metric 3.10) remained at 100%, ensuring equitable academic opportunities across student groups. While enrollment growth is promising for LI and EL students, more targeted outreach and advising are needed to ensure FY students also benefit from college course opportunities, as enrollment data by subgroup is not yet fully disaggregated. Future implementation should ensure balanced access and pathway alignment for all student groups.

Action 3.4 – Local Business Partnerships
Action 3.4 sought to build local business partnerships to support career exploration and postsecondary pathways. College and Career Readiness (Metric 3.1) improved from 7.2% to 14.3%, demonstrating a positive overall impact. However, the number of CTE courses (Metric 3.6) decreased from 10 to 8, potentially limiting access to applied learning for EL and LI students. College readiness on CAASPP (Metric 3.11) showed mixed results: 11th grade ELA improved from 27.38% to 29.59% for All Students, but Math declined from 20.64% to 19.67%, with EL and FY students still performing significantly below standard. While the number of business partners more than doubled from three to eight, suggesting strong community engagement, the translation of these partnerships into tangible academic gains—especially for EL, FY, and LI students—remains a work in progress.

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

As a result of reflecting on prior practice and ensuring alignment between actions and associated metrics, several updates were made to the planned goals and metrics for the coming year.

Metric M3.12 (Students who have successfully completed courses that satisfy requirements for approved CTE Standards and Frameworks) was added to Action 3.2 (CTE Courses) to better reflect outcomes tied to the action.

Metric M3.2 (Graduation Rate) was added to Action 3.3 (College Courses) for alignment, as it had previously been omitted.

Additionally, both M3.2 (Graduation Rate) and M3.5 (Enrollment in AVID) were added to Action 3.1 (Student College and Trade School Visits) to more accurately capture student engagement in college and career readiness activities.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student College and Trade School Visits	Administration, teachers, and staff will provide college and career information and counseling support and provide students and families with opportunities to explore college and career opportunities through workshops, FAFSA completion, college and trade school visits, and course opportunities. While all students will benefit from this action, it is principally directed at our unduplicated students. This action will be measured by M3.2, M 3.3, M 3.4, M 3.5, M 3.6, M 3.7, M 3.8, M 3.9	$46,000.00	Yes
3.2	CTE Courses	Site administration will provide high school students the opportunity to enroll in CTE courses to increase students' college and career readiness. This will include increasing the number of CTE courses available. While all high school students will benefit from this action, it is principally directed to low socioeconomic students. This action will be measured by M 3.1, M 3.6, M3.12.	$190,000.00	Yes
3.3	College Courses	Site administration will develop and maintain instructional opportunities for students to enroll and complete college level courses with Palo Verde College Community College. While all students will benefit from this action, it is principally directed to unduplicated students. This action will be measured by M 3.1, M3.2, and M 3.10.	$33,000.00	Yes
3.4	Local Business Partnerships	Site administration will develop partnerships with local businesses to allow for students to identify local career opportunities and career pathways. While this action will benefit all students, it is principally directed to	$52,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students to provide post graduate opportunities. This action will be measured by M 3.1, M 3.6, M 3.11.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the course of the next three years, Needles Unified School District will reduce chronic absenteeism and increase daily attendance rate at all three schools: Monument Peak School, Community Day School and Education Training Center. This will include all students as none of the three schools have any identified student groups in the lowest performing indicators.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Monument Peak School, Educational Training Center and the Needles Community Day School qualified for equity multiplier funds due to a nonstability rate above 25% and a socioeconomically disadvantaged student rate over 70%. All three schools are small and have limited California Dashboard data. Needles Community Day School, which houses grades 7-12, and the Educational Training Center, which houses grades 10-12, are alternative schools offering an individualized approach to instruction. Monument Peak School serves the Big River and neighboring communities and serves grades TK-8. Monument Peak School opened in the fall of 2022. Prior to the opening of Monument Peak School, students in the Big River and surrounding communities attended school in Parker, Arizona.
Students enrolled in Needles Community Day School and the Educational Training Center have had limited success at Needles Middle School and/or Needles High School for reasons including chronic absenteeism and student engagement. Monument Peak School has faced some competition with schools in Parker, Arizona, as the District works to reestablish a connection with families in the community after the closure of Parker Dam School in 2011.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Students who perceive the school as safe or very safe Percentage Rate	53% of Students perceive the school as safe or very safe.	67% of Students perceive the school as safe or very safe.		80% of Students will perceive the school as safe or very safe.	+14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data-Student Survey					
4.2	Chronic Absenteeism Monument Peak School Percentage Rate (Priority 5) Source: CA School Dashboard	51.2% CA School Dashboard, 2023	44.9% CA School Dashboard, 2024		41.2%	-6.3%
4.3	Attendance Rate Percentage Rate (Priority 5) Source: Local Data	Monument Peak School - 89.52% Community Day School - 82.24% Education Training Center - 99.82% Local Data, 2023/2024	Monument Peak School - 94% Community Day - 87% Education Training Center - 100% Local Data, 2023/2024		Monument Peak School - 95% Community Day School - 95% Education Training center - Maintain	Monument Peak School - +4.48% Community Day School - +4.76% Education Training center - +0.18%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The district has taken strategic steps to improve student engagement, attendance, and emotional support, particularly for at-risk and geographically isolated student populations.

Action 4.1 – At-Risk Student Facilitator:
This action was implemented as planned. Although the position was filled after the start of the 2023–24 school year, funds were expended to support the hiring process and initial implementation. The At-Risk Student Facilitator is now in place to support student social-emotional well-being and promote school success, particularly for students identified as high-risk.

Action 4.2 – Transportation (Community Day School & Educational Training Center):

This action was implemented as planned in 2023–24. Funds were used to provide transportation services to students attending the Community Day School and Educational Training Center, supporting improved attendance and access for students in alternative education settings.

Action 4.3 – School Site Administrator:
This action is Fully Implemented. A school administrator has been added to Monument Peak School, located a significant distance from the district office, to provide daily academic and emotional support.

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

Action 4.1: This action was underspent because the assigned staff member was not a full-time (8-hour) employee and did not qualify for district-paid medical benefits.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 4.1 – At Risk Student Facilitator
The At-Risk Student Facilitator has proven to be an effective support for improving students' social-emotional well-being and school engagement, particularly for Foster Youth, English Learners, and Socioeconomically Disadvantaged students. Although the position was filled after the school year began, early outcomes indicate meaningful impact in key areas. Metric 4.1 shows a significant improvement in students' perceptions of school safety, with 67% of students reporting they feel safe or very safe, compared to 53% at baseline. This suggests that increased adult support on campus is helping foster a safer, more supportive environment. Metric 4.2 demonstrates a reduction in chronic absenteeism at Monument Peak School, decreasing from 51.2% to 44.9%, reflecting improved student connection and engagement. Metric 4.3 (Attendance Rate) highlights strong attendance gains across alternative education settings: Monument Peak School increased from 89.52% to 94%, Community Day School from 82.24% to 87%, and Education Training Center from 99.82% to 100%. These improvements indicate that combined efforts—including student support services and transportation—are helping remove barriers to daily attendance.

Action 4.2 – Transportation
Transportation services were planned to improve attendance for students at the Community Day School and Educational Training Center, especially those experiencing chronic absenteeism (Metric 4.2). While implementation remains in progress, early indicators show a reduction in chronic absenteeism at Monument Peak School, dropping from 51.2% to 44.9%, signaling positive momentum. Improved attendance rates at the Community Day School (from 82.24% to 86.9%) also suggest this planned support will have lasting impact. These gains are particularly significant for Low-Income and Foster Youth populations, who often face transportation barriers that hinder daily attendance. Continued investment in this action is critical to sustaining and expanding these attendance improvements across all student groups.

Action 4.3 – School Site Administrator

The placement of a dedicated School Site Administrator at Monument Peak School has been effective, yielding meaningful results across multiple metrics, including attendance and chronic absenteeism. Metric 4.3 shows that attendance at Monument Peak improved from 89.52% to 94%, demonstrating the impact of consistent on-site leadership in addressing both academic and social-emotional needs. Metric 4.2 indicates a reduction in chronic absenteeism at Monument Peak from 51.2% to 44.9%, further supporting the effectiveness of this role in promoting student engagement and regular attendance.
This action is particularly impactful for Foster Youth and Low-Income students by providing a stable, responsive school environment that supports daily connection and student success. The concurrent improvement in Metric 4.1, with student safety perception increasing from 53% to 67%, reinforces the positive school culture associated with this leadership support. Moving forward, maintaining this position is critical to closing equity gaps and sustaining progress for the district's most vulnerable student populations.

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

Metric 4.1 was updated to include 2023/2024 data for baseline, also the Target for Year 3 Outcome was updated.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	At Risk Student Facilitator	The Superintendent will add an At Risk Student Facilitator who will support student social-emotional learning in order for students to be able to successfully attend, engage in, feel safe at and complete school as measured by M 4.1, 4.2 and 4.3	$80,000.00	No
4.2	Transportation	Needles Unified will add transportation to students in need at the Community Day School and the Educational Training Center to improve the daily attendance rate at each school site as measured by M4.3	$24,736.00	No
4.3	School Site Administrator	The Superintendent will provide an additional administrator to Monument Peak School. Due to Monument Peak School being located in Big River, CA, which 64 miles South of the District office, in Needles, CA, it is necessary to have a school site administrator present daily to support the	$90,525.00	No

Action #	Title	Description	Total Funds	Contributing
		academic and social emotional success of each student. Measured by 4.1, 4.2, and 4.3.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,340,726	$387,817

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.429%	0.076%	$8,632.00	31.505%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Lower Class Size TK-12 at all District school sites **Need:** Data from the 2023 CA Dashboard reveals that our socio-economically disadvantaged students are performing 10.2 points lower in math than all students and 10.2 points lower in ELA than all students.	According to researcher Alan Krueger (Princeton University), providing lower class sizes will improve student performance. With lower class sizes in grades TK-3, teachers can utilize small group instruction within their core programs and plan academic lessons with more significant opportunities to incorporate differentiated instruction practices/strategies to increase their time with SED students. Teachers have the flexibility to have students participate in the targeted intervention. Parent communication	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational partner feedback from our SED parents indicated that they are very concerned that their students are constantly performing lower academically when compared to all students. Lower class sizes will help reduce the academic disparity seen with our SED students. **Scope:** Schoolwide	increases when teachers have fewer parents to contact throughout the school year, allowing teachers to have in-depth conversations regarding each child's academic needs. Although this initiative targets the needs of SED students, it will be implemented school wide, benefitting all students. This comprehensive approach ensures equity and maximizes the impact of educational resources, creating an inclusive learning environment where every student has the opportunity to succeed. By addressing class size reduction on a school wide basis, the district demonstrates its commitment to high-quality education for all, while strategically focusing on lifting the performance of its SED students.	
1.2	**Action:** Supplemental Educational Materials and Programs for ELA/Math **Need:** The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA) showed All Students: -49.2 DFS and our SED: -59.4 DFS. The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS. The data demonstrates a disparity between the All Student group and our SED students, thus highlighting the need for us to provide supplemental academic support programs that our SED students will have access to at all times, both in school and at home.	Providing online supplemental materials (iReady, Math Medic, Flipped Math, Accelerated Learning) provides teachers with various instructional methods. It allows them to meet the needs of their unduplicated students or those who need enrichment. Supplemental materials allow teachers to tailor to their students' needs and learning styles, improving their academic performance in ELA and Math. Providing online supplemental materials, District-wide, enables each school site to leverage its ability to meet the needs of its students. These initiatives are provided on an school wide basis to ensure all students benefit from enhanced academic support, fostering a culture of equity and excellence. While the focus is on addressing the needs of SED students, the supplemental	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational partner feedback from our SED parents indicated that they are very concerned that their students are constantly performing lower academically in ELA and math compared to all students. Supplemental academic programs will allow our SED student to work in a program that meets their individual need. **Scope:** LEA-wide	programs will be accessible to all, promoting an inclusive educational environment. By doing so, we not only target the specific gaps faced by our SED students but also elevate the overall academic performance and well-being of the entire student population. This comprehensive approach aligns with our commitment to ensuring every student has the opportunity to succeed and thrive academically.	
1.3	**Action:** Academic Instructional Support **Need:** The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA) showed All Students: -49.2 DFS and our SED: -59.4 DFS. The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS. The data demonstrates a disparity between the All Student group and our SED students, thus highlighting the need for us to provide tutors that our SED students will have access to for support with the course work. Educational partner feedback from staff and families expressed concerns that our elementary students are not reading or writing at grade level standards, and math	Increasing tutors within the District will provide 1:1 support for students working below grade level. Tutors will be able to reinforce the standards taught in the classroom and provide immediate feedback. This ongoing support is needed to help improve students' academic performance in ELA and Math. Due to students underperforming in ELA and math district-wide, increasing tutoring opportunities at each school site is necessary. Additionally, the program will include after-school tutoring sessions ensuring that SED students have ample opportunities to receive support beyond the regular school hours. By offering these services LEA-wide, we ensure that all students, including those not identified as SED but who may still benefit from additional support, have access to these valuable resources. This comprehensive approach not only targets the specific needs of SED students but also fosters an inclusive educational environment that promotes academic success for all learners.	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performances are not at grade level, indicating a need for tutor support. **Scope:** LEA-wide		
1.4	**Action:** Professional Development **Need:** The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA) showed All Students: -49.2 DFS and our SED: -59.4 DFS. The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS. Our local data also shows the following ELA assessment data for those at or above grade level: 1st Grade - 29% 2nd Grade - 32% 3rd Grade - 39% 4th Grade - 36% 5th Grade - 16% 6th Grade - 38% 7th Grade - 33% 8th Grade - 26% 9th Grade - 22% 10th Grade - 29% 11th Grade -27%	All staff will be provided with relevant, data-driven professional development in literacy, writing, critical thinking, and math computations. The purpose of professional development is to provide staff members with strategies that they can implement to create a more focused and engaging classroom that emulates the most current best practices around engagement, first instruction, and interactive learning. Providing professional development to all teachers and staff on an LEA-wide basis ensures that all educators, not just those teaching SED students, are prepared to address diverse learning needs. This comprehensive approach promotes equity across the district, fostering a culture of continuous improvement and high expectations for all students. By investing in the professional growth of our teachers and staff, we aim to create a more equitable educational environment where every student, particularly those who are socioeconomically disadvantaged, can achieve academic success.	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Our local data also shows the following Math assessment data for those at or above grade level: 1st Grade - 54% 2nd Grade - 40% 3rd Grade - 41% 4th Grade - 52% 5th Grade - 26% 6th Grade - 46% 7th Grade - 40% 8th Grade - 38% 9th Grade - 30% 10th Grade - 36% 11th Grade - 53% The data demonstrates a disparity between the All Student group and our SED students on the CAASPP. Local data also shows a low performance of all students in ELA and math. This highlights the need for us to provide professional development for our teachers and staff so that they can engage in collaborative and interactive learning environments, specifically for our SED students. Educational partner feedback from our staff indicates that they need professional development that helps them stay current on best practices for creating a learning environment that supports our student's academic success. **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.5	**Action:** Technology Upgrades **Need:** The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA) showed All Students: -49.2 DFS and our SED: -59.4 DFS. The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS. Our local data also shows the following ELA assessment data for those at or above grade level: 1st Grade - 29% 2nd Grade - 32% 3rd Grade - 39% 4th Grade - 36% 5th Grade - 16% 6th Grade - 38% 7th Grade - 33% 8th Grade - 26% 9th Grade - 22% 10th Grade - 29% 11th Grade -27% Our local data also shows the following Math assessment data for those at or above grade level:	Upgrading and repairing technology is crucial in addressing the academic disparities faced by SED students. Modern, reliable technology empowers teachers to implement interactive and differentiated instructional strategies that cater to diverse learning needs. For example, incorporating adaptive learning software and digital resources can provide personalized learning experiences that help bridge gaps in understanding for SED students. Research has shown that students who engage with interactive digital content demonstrate higher levels of engagement and achievement (Cheung & Slavin, 2013). Furthermore, professional development focused on integrating technology into the curriculum can equip teachers with the skills to create more dynamic and inclusive classrooms, thereby enhancing the overall learning experience for all students. Implementing these technological improvements LEA-wide, despite targeting SED students, ensures that all students benefit from enhanced educational opportunities. This approach promotes equity, ensuring that every student, regardless of background, has access to high-quality instructional materials and learning environments. Providing updated and functional technology not only supports SED students but also fosters a more inclusive and effective educational setting for the entire student body. By investing in technology upgrades and repairs, we are committing to an LEA-wide initiative that addresses the specific needs of our SED students while simultaneously enhancing the educational experience for all	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	1st Grade - 54% 2nd Grade - 40% 3rd Grade - 41% 4th Grade - 52% 5th Grade - 26% 6th Grade - 46% 7th Grade - 40% 8th Grade - 38% 9th Grade - 30% 10th Grade - 36% 11th Grade - 53% The state data demonstrates a disparity between the All Student group and our SED students on the CAASPP. Local data also shows a low performance of all students in ELA and math. This highlights the need for us to provide professional development for our teachers and staff so that they can provide an engaging, collaborative, and interactive learning environment for all students, specifically our SED students. Educational partner feedback from our staff, students, and parents indicated the need for updated and working technology to help them create a learning environment that supports our student's academic success through engaging collaborative and interactive learning environments. **Scope:** LEA-wide	learners. This holistic strategy reflects our dedication to fostering academic success and closing the achievement gap across our district.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Middle School/High School Extended Learning-Credit Recovery **Need:** The 2023 CA School Dashboard shows student outcomes on the CAASPP English Language Arts (ELA): All Students: -49.2 DFS, and our SED: -59.4 DFS. The 2023 CA Dashboard shows student outcomes on the CAASPP Math: All Students: -83.9 DFS, and our SED: -94.1 DFS. Our local data also shows the following reading. At or Above Grade Level percentages by grade level: 7th Grade - 33% 8th Grade - 26% 9th Grade - 22% 10th Grade - 29% 11th Grade -27% Our local data also shows the following Math assessment data for those at or above grade level: 7th Grade - 40% 8th Grade - 38% 9th Grade - 30% 10th Grade - 36% 11th Grade - 53%	To address these needs, our district is implementing a Middle School/High School Extended Learning and Credit Recovery program, which will provide targeted support to improve academic outcomes, particularly for SED students. The program will feature small group instruction led by highly qualified teachers, who will ensure students receive the individualized attention they need. Research indicates that small group instruction can significantly enhance learning outcomes, especially for students who are behind grade level (Lou et al., 1996). The program will include online resources, enabling students to engage with interactive content and receive instant feedback. Additionally, students will benefit from extended learning opportunities during the summer, allowing them to catch up on missed credits and strengthen their understanding of core subjects. By offering this program on an LEA-wide basis, the district ensures that all students have the opportunity to benefit from these enhanced learning supports, while still prioritizing the needs of our SED students. This inclusive approach fosters a culture of equity and academic excellence, providing a comprehensive support system that addresses the diverse needs of our student population. By leveraging these supports, the district aims to close the achievement gap and ensure all students, especially those who are socioeconomically disadvantaged, have the tools and resources they need to succeed academically.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	According to state data sources, the data demonstrates a disparity between the All Student group and our SED students on the CAASPP. Local data also shows a low performance of all students in ELA and math. This highlights the need for us to provide additional academic support to students so that they can improve their academic skills, specifically our SED students. Educational partner feedback from our staff and parents indicated that students need additional summer support to reach grade-level performance. They emphasized the necessity of such initiatives to help students reach grade-level performance, particularly through extended learning opportunities during the summer. **Scope:** Schoolwide		
2.2	**Action:** Student/School Relationships **Need:** There is a need to improve student-school relationships, as 33% of our students expressed that they do not like coming to school. Our chronic absenteeism rate shows a disparity between our All Student Group—36.9%—and our SED students—37.9%. During our student engagement sessions, students have indicated they would like to see	By improving student/school relationships, the District and the school sites will see an increase in student engagement and academic performance. The District will provide staff training on social and emotional learning and generational poverty. The District will consult with SELPA to provide trauma-informed practices training. They will allow staff to attend professional developments outside the District that target creating a positive classroom environment. Positive relationships will also create a school climate that is supportive and inclusive of all students. This allows school sites to provide open communication, build trust,	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	more activities, clubs, and events that would allow them to develop better relationships with staff and other students, build pride in their school, and develop a sense of belonging. Through discussions and surveys with our educational partners, it was determined that the school climate needed to improve at all school sites. **Scope:** LEA-wide	recognize individual strengths/interests, promote student voice, implement effective discipline strategies, and offer diverse extracurricular activities that engage all students. By prioritizing these aspects, schools can build strong relationships with students and create a supportive and inclusive learning environment. By implementing this program on an LEA-wide scale, we ensure that all students benefit from these critical supports, while intentionally addressing the unique needs of SED students. The district recognizes that fostering a positive school climate is essential for improving academic outcomes and reducing absenteeism for all students, particularly those from disadvantaged backgrounds. By creating an inclusive environment where every student feels valued and supported, we can effectively close the gap in chronic absenteeism and enhance the overall educational experience for our SED students.	
2.3	**Action:** Student Attendance **Need:** Student chronic absenteeism as reported on the 2023 Dashboard is red districtwide at 36.9% and SWD at 48.2%, and SED at 37.9%. The District's overall attendance rate is 92.7%, and SED has an overall attendance rate of 68%. Our educational partners have all stated that they want to see our attendance rate and	The district has launched an attendance campaign titled 'Strive for 95.' The goal of Strive for 95 is to encourage and educate students and parents on the importance of having 95% attendance at school. Students who attend school regularly are more likely to achieve high grades, perform better on standardized tests, develop essential learning skills, and contribute to their emotional well-being by creating a structured routine and a sense of stability. Providing student incentives, postcards, pamphlets, and parent workshops to school sites to improve student attendance will allow schools to focus on the overall learning environment for all students. Using various resources mentioned	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	chronic absenteeism rates improve at all school sites. **Scope:** LEA-wide	above will allow school sites to promote positive outcomes for students with disabilities and socioeconomically disadvantaged students. Implementing this program on an LEA-wide scale, although its primary focus on SED students, ensures that all students benefit from a cohesive and supportive attendance culture. This inclusive approach not only fosters a sense of community but also leverages district-wide resources to create a more substantial impact. By addressing the needs of SED students within a broader framework, the district can enhance overall attendance rates, contributing to a more equitable and successful educational environment for all students.	
2.4	**Action:** Transportation **Need:** Student chronic absenteeism as reported on the 2023 Dashboard is red districtwide at 36.9% and SED at 37.9%. The district's attendance rate for all students is 92.7%. Although the district's attendance rate has seen improvement in the elementary schools, we are still below our pre-pandemic rates. Local data indicates that when the district does not have a bus to transport, then our attendance drops. Our daily attendance rate is significantly impacted when busing is unavailable - particularly for our SED students. Needles Unified is 5800 square miles, which can be a challenge for parents when it comes	While all students will benefit from this action, we know our SED families struggle with transportation due to the distance between school and home. Some of our students live over 45 miles from their school, and this is a challenge for parents to transport them when transportation is not provided. This results in them not coming to school when buses are not provided. By providing transportation, the district can ensure that our socioeconomic students come to school and have access to both academic and social-emotional resources. Dependable school transportation allows students to be punctual and ensures they are in their seats from bell to bell. "In their research on dropout rates and attendance patterns, Rumberger and Larson emphasize the crucial role that transportation plays in ensuring regular school attendance. They argue that	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to getting their children to school. Many families depend on the school district to transport their children to and from school because they lack reliable transportation and/or have a difficult time paying for gas. Two of our outlying school sites operate in a different time zone than the in-town school sites, which is another issue for parents when it comes to getting their children to school. During parent engagement opportunities, it has been shared that without the bus, SED parents would struggle to get their students to school, and therefore, our attendance rate is impacted when busing isn't available. **Scope:** Schoolwide	transportation barriers can significantly impact student attendance, particularly among marginalized populations. Accessible and reliable transportation services are vital in reducing absenteeism and increasing overall attendance rates, thus contributing to improved academic outcomes and reduced dropout rates." By providing student transportation on an school-wide basis, the district ensures that all students benefit from transportation, while strategically targeting support for SED students. This inclusive approach recognizes that while SED students face distinct challenges, the availability of transportation is valuable for all students. Providing equitable access to district transportation aligns with the district's commitment to fostering an environment where every student can thrive and succeed.	
2.5	**Action:** Enrichment Activities **Need:** Needles Unified School District is a rural school district covering 5,800 square miles. Given our rural area, the opportunities for activities out of school are limited. Student data from our District survey stated that 27% of our SED students like attending school at Needles Unified School District. The survey also showed that 33% of all students in the District like going to school at Needles Unified	By implementing a robust Enrichment Activities program, the district can address these engagement gaps, especially for the SED students who constitute a significant portion of the student body. These activities, designed to extend beyond the traditional curriculum, will offer meaningful and diverse opportunities that cater to the interests and needs of our students, fostering a sense of belonging and engagement. The Enrichment Activities program will include specific areas such as eSports and after school clubs, supported by dedicated teachers and supplemental materials. For instance, knitting and	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	School District showing a disparity between our SED and all students. Educational partner feedback from both staff and parents indicated a need for extracurricular activities to engage our students outside of the classroom. Parents of our SED students expressed their concern for the lack of school activities and the need for their students to engage in school activities outside of the classroom. **Scope:** LEA-wide	chess can provide creative outlets for students, helping them to express themselves and develop new skills. Sports programs can promote teamwork, discipline, and physical health, while STEM clubs can ignite a passion for science, technology, engineering, and math through hands-on projects and experiments. These activities will be supplemented with necessary materials, such as musical instruments, art supplies, sports equipment, and science kits, ensuring that all students, regardless of their economic background, have access to high-quality resources. Research indicates that extracurricular involvement is linked to improved academic performance, higher self-esteem, and better social skills. By offering these enrichment activities on an LEA-wide basis, Needles Unified School District ensures equity, providing all students, especially those from disadvantaged backgrounds, with the opportunity to participate and thrive. This approach aligns with the district's commitment to inclusivity and recognizes that while SED students are the primary target, the benefits of these programs will positively impact the entire student population. Engaging students through varied and enriching experiences not only improves their school satisfaction but also prepares them for future success, both academically and personally.	
3.1	**Action:** Student College and Trade School Visits **Need:**	While all students will benefit from this action, providing our SED students with opportunities to visit colleges and trade schools will increase their desire to set educational goals, work towards academic success, and aspire to attend their	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	As reported on the 2023 Dashboard, only 7.2% of all 11th-grade students are considered 'prepared' for college and career readiness, and 5.1% of students who qualify as SED are considered prepared for college and career readiness. Many SED students lack the resources to travel outside the city limits, and the school providing these visits increases student awareness so that they can make informed decisions about their college choices, ensuring they select the best institution for their academics and/or skills. Feedback provided by oureducational partners shared their concerns regarding college and career readiness. They expressed a need to increase student exposure to colleges and trade schools, increasing the number of students who will continue their educational journey. **Scope:** Schoolwide	dream college, fostering motivation and ambition after high school. Providing students with college and trade school visits will help them understand the expectations for applying, what financial aid is available, what scholarships are available, and whether or not the college is a "fit" for them. This action is being provided on a school wide basis so all high school students will have access to college and trade school visits which will help them navigate the college and trade school selection and application process. Needles Unified will work with staff to gather information to determine which colleges and trade schools would benefit the students. The information will be gathered through surveys, staff meetings, student discussions, and parent feedback. The District will work with staff to coordinate these trips. Due to Needles Unified being rural, the district must provide transportation to local and out-of-town colleges and trade schools.	
3.2	**Action:** CTE Courses **Need:** Needles Unified School District does offer a limited number of CTE courses, but none of them are considered a CTE pathway. According to the California Dashboard	Needles Unified is a rural school district, and all students are limited in their exposure to various careers available beyond the Needles community. Providing our SED students access to CTE courses and pathways leads to higher education through articulation agreements, dual enrollment programs, and industry certifications, offering seamless transitions to postsecondary education.	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	indicates that 5.7% of all students at Needles Unified School District are College and Career Ready, while only 3.7% of SED students are College and Career Ready. Feedback from educational partners shared their concerns regarding the limited CTE courses and college and career readiness offered at Needles Unified. **Scope:** Schoolwide	CTE courses and pathways allow students to personalize their education by selecting courses that align with their career interests and goals, fostering a sense of motivation, purpose, and direction in their academic journey. CTE courses help socio-economically disadvantaged students have marketable skills that will empower them to secure stable jobs and financial independence to break the cycle of poverty. Needles Unified currently provides CTE courses at the high school in culinary, auto shop, and welding. By implementing these enhancements on an school-wide basis, the district ensures that all students benefit from increased CTE opportunities, while strategically targeting support for SED students. This inclusive approach recognizes that while SED students face distinct challenges, the skills and competencies developed through CTE programs are valuable for all students. Providing equitable access to CTE pathways aligns with the district's commitment to fostering an environment where every student can thrive and succeed.	
3.3	**Action:** College Courses **Need:** According to the 2023 Dataquest dashboard, Needles Unified School District has a 0% Increase in the number of students taking college courses. Currently, Needles High School and the Educational Training Center do not offer dual enrollment courses.	Offering concurrent and dual enrollment programs to our SED students will expand their academic horizons by offering a more comprehensive range of courses, subjects, and educational experiences that may not be available in their high school curriculum, allowing them to explore new interests. Research shows that students participating in dual and concurrent enrollment programs are more likely to persist in college, complete their degrees on time, and have higher graduation rates than their non-dual/non-concurrent enrollment peers. Needles Unified will provide college courses to all	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational partners expressed their concerns regarding college and career readiness. They shared that students did not have the opportunity to take college courses during their regular school day. **Scope:** Schoolwide	students because it provides a more rigorous form of instruction. Needles will provide college course to all high school students on a school wide basis as it provides a rigorous form of instruction that will provide access to a high quality educational environment, while providing accelerated learning for our SED students. Needles Unified has partnered with Palo Verde Community College, the local community college. Students must take their college courses online or attend the college campus in town.	
3.4	**Action:** Local Business Partnerships **Need:** Needles is a very remote area, and there is a pressing need to build more partnerships with local businesses to enhance career exploration and create viable career pathways for graduates, especially for our Socioeconomically Disadvantaged (SED) students. Needles benefits from three key community partners: the City of Needles, Legacy Foundation, and the San Bernardino County Sheriffs' Explore Program. However, these partnerships alone are insufficient to address the limited career opportunities available in this region. The California Dashboard indicates that 5.7% of all students at Needles Unified School District are College and Career Ready, while only 3.7% of SED students are College and Career Ready. By increasing the connections between our SED	Engaging with local businesses, can provide our SED students from Needles High School, Education Training Center, and Community Day School with insight into various career pathways, internship opportunities, mentorship programs, and job shadowing experiences that expose them to real-world job environments and help them make informed career decisions. This action is being provided on a school wide basis to have a positive impact for all high school students in Needles USD. These partnerships will help facilitate job placement and help secure employment upon graduation for all students, but specifically they will provide SED students with the necessary resources, mentorship, and real-world experiences to succeed in their careers. By expanding the network of community and business partners, we can create more diverse and accessible career exploration opportunities tailored to the unique needs of SED students. This initiative is crucial to bridging the gap in career	This action will be measured by the metrics identified in the action description.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students and local business partnerships, we increase the SED students' awareness and exploration of career opportunities that are available locally as well as globally. Educational partner feedback has highlighted the disparity between SED students and their peers, with SED students facing additional challenges in accessing career exploration opportunities and post-graduation pathways. **Scope:** Schoolwide	readiness and ensuring that all students, regardless of socioeconomic status, have equitable access to meaningful career pathways.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Not Applicable

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The district will maintain additional teachers (goal 1, action 1) for classroom size reduction at the elementary school in TK - 3rd grade. The district will also add teacher to increase CTE offerings (goal 3, action 2) which will increase our college and career readiness..

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	10,629,330.00	3,340,726	31.429%	0.076%	31.505%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,506,387.00	$195,261.00	$0.00	$0.00	$3,701,648.00	$2,718,412.00	$983,236.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Lower Class Size TK-12 at all District school sites	Low Income	Yes	School wide	Low Income	All Schools TK-12	Ongoing	$1,445,000.00	$10,000.00	$1,455,000.00				$1,455,000.00	
1	1.2	Supplemental Educational Materials and Programs for ELA/Math	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$75,000.00	$75,000.00				$75,000.00	
1	1.3	Academic Instructional Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$30,000.00	$2,000.00	$32,000.00				$32,000.00	
1	1.4	Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$64,000.00	$64,000.00				$64,000.00	
1	1.5	Technology Upgrades	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$77,887.00	$198,000.00	$275,887.00				$275,887.00	
1	1.6	Middle School/High School Extended Learning-Credit Recovery	Low Income	Yes	School wide	Low Income	Specific Schools: Needles Middle School and Needles High School	Ongoing	$15,000.00	$3,000.00	$18,000.00				$18,000.00	
2	2.1	Facilities	All	No			All Schools	3 Years	$0.00	$145,000.00	$145,000.00				$145,000.00	
2	2.2	Student/School Relationships	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$8,000.00	$100,000.00	$108,000.00				$108,000.00	
2	2.3	Student Attendance	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$65,000.00	$11,000.00	$76,000.00				$76,000.00	
2	2.4	Transportation	Low Income	Yes	School wide	Low Income	Specific Schools: Chemehuevi	Ongoing	$500,000.00	$270,000.00	$770,000.00				$770,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Elementary School, Vista Colorado Elementary and Monument Peak School									
2	**2.5**	Enrichment Activities	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$150,000.00	$15,000.00	$165,000.00				$165,000.00	
2	**2.6**	Parent Involvement	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	**3.1**	Student College and Trade School Visits	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	Ongoing	$31,000.00	$15,000.00	$46,000.00				$46,000.00	
3	**3.2**	CTE Courses	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	Ongoing	$160,000.00	$30,000.00	$190,000.00				$190,000.00	
3	**3.3**	College Courses	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	Ongoing	$25,000.00	$8,000.00	$33,000.00				$33,000.00	
3	**3.4**	Local Business Partnerships	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High	Ongoing	$51,000.00	$1,500.00	$52,500.00				$52,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School, Community Day School and Educational Training Center 9-12									
4	**4.1**	At Risk Student Facilitator	All	No			Specific Schools: Needles Community Day School, the Educational Training Center, and Monument Peak School	Ongoing	$70,000.00	$10,000.00		$80,000.00			$80,000.00	
4	**4.2**	Transportation	All	No			Specific Schools: Community Day School and Education Training Center	Ongoing	$0.00	$24,736.00		$24,736.00			$24,736.00	
4	**4.3**	School Site Administrator	All	No			Specific Schools: Monument Peak	Ongoing	$90,525.00	$0.00		$90,525.00			$90,525.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
10,629,330.00	3,340,726	31.429%	0.076%	31.505%	$3,360,387.00	0.000%	31.614 %	**Total:**	$3,360,387.00
								LEA-wide Total:	$795,887.00
								Limited Total:	$0.00
								Schoolwide Total:	$2,564,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Lower Class Size TK-12 at all District school sites	Yes	Schoolwide	Low Income	All Schools TK-12	$1,455,000.00	
1	1.2	Supplemental Educational Materials and Programs for ELA/Math	Yes	LEA-wide	Low Income	All Schools	$75,000.00	
1	1.3	Academic Instructional Support	Yes	LEA-wide	Low Income	All Schools	$32,000.00	
1	1.4	Professional Development	Yes	LEA-wide	Low Income	All Schools	$64,000.00	
1	1.5	Technology Upgrades	Yes	LEA-wide	Low Income	All Schools	$275,887.00	
1	1.6	Middle School/High School Extended Learning-Credit Recovery	Yes	Schoolwide	Low Income	Specific Schools: Needles Middle School and Needles High School	$18,000.00	
2	2.2	Student/School Relationships	Yes	LEA-wide	Low Income	All Schools	$108,000.00	
2	2.3	Student Attendance	Yes	LEA-wide	Low Income	All Schools	$76,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Transportation	Yes	Schoolwide	Low Income	Specific Schools: Chemehuevi Elementary School, Vista Colorado Elementary and Monument Peak School	$770,000.00	
2	2.5	Enrichment Activities	Yes	LEA-wide	Low Income	All Schools	$165,000.00	
3	3.1	Student College and Trade School Visits	Yes	Schoolwide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	$46,000.00	
3	3.2	CTE Courses	Yes	Schoolwide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	$190,000.00	
3	3.3	College Courses	Yes	Schoolwide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	$33,000.00	
3	3.4	Local Business Partnerships	Yes	Schoolwide	Low Income	Specific Schools: Needles High School, Community Day School and Educational Training Center 9-12	$52,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,966,489.00	$3,535,493.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Lower Class Size in Grades TK-3	Yes	$1,600,000.00	$1,345,064.00
1	**1.2**	Supplemental Educational Materials and Programs for ELA/Math	Yes	$65,000.00	$70,093.00
1	**1.3**	Academic Instructional Support	Yes	$50,000.00	$61,500.00
1	**1.4**	Professional Development	Yes	$17,000.00	$33,262.00
1	**1.5**	Technology Upgrades	Yes	$261,728.00	$284,505.00
1	**1.6**	Middle School/High School Extended Learning-Credit Recovery	Yes	$22,500.00	$18,627.00
2	**2.1**	Facilities	No	$449,000.00	$145,000.00
2	**2.2**	Student/School Relationships	Yes	$150,000.00	$155,696.00
2	**2.3**	Student Attendance	Yes	$50,000.00	$62,583.00
2	**2.4**	Transportation	Yes	$600,000.00	$708,654.00
2	**2.5**	Enrichment Activities	Yes	$165,000.00	$285,159.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Parent Involvement	No	$1,000.00	$758.00
3	3.1	Student College and Trade School Visits	Yes	$25,000.00	$30,829.00
3	3.2	CTE Courses	Yes	$200,000.00	$162,141.00
3	3.3	College Courses	Yes	$85,000.00	$31,829.00
3	3.4	Local Business Partnerships	Yes	$30,000.00	$1,500.00
4	4.1	At Risk Student Facilitator	No	$80,000.00	$35,819.00
4	4.2	Transportation	No	$24,736.00	$20,000.00
4	4.3	School Site Administrator	No	$90,525.00	$82,474.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,485,723.	$3,321,228.00	$3,477,091.00	($155,863.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Lower Class Size in Grades TK-3	Yes	$1,600,000.00	$1,545,745.		
1	1.2	Supplemental Educational Materials and Programs for ELA/Math	Yes	$65,000.00	$70,093.00		
1	1.3	Academic Instructional Support	Yes	$50,000.00	$61,500.00		
1	1.4	Professional Development	Yes	$17,000.00	$33,262.00		
1	1.5	Technology Upgrades	Yes	$261,728.00	$284,505.00		
1	1.6	Middle School/High School Extended Learning-Credit Recovery	Yes	$22,500.00	$18,627.00		
2	2.2	Student/School Relationships	Yes	$150,000.00	$155,696.00		
2	2.3	Student Attendance	Yes	$50,000.00	$62,583.00		
2	2.4	Transportation	Yes	$600,000.00	$733,622.00		
2	2.5	Enrichment Activities	Yes	$165,000.00	$285,159.00		
3	3.1	Student College and Trade School Visits	Yes	$25,000.00	$30,829.00		
3	3.2	CTE Courses	Yes	$200,000.00	$162,141.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	College Courses	Yes	$85,000.00	$31,829.00		
3	3.4	Local Business Partnerships	Yes	$30,000.00	$1,500.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$11,309,252.	$3,485,723.	0.00	30.822%	$3,477,091.00	0.000%	30.746%	$8,632.00	0.076%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024