

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Needles Unified School District

CDS Code: 36 67801 0000000

School Year: 2024-25

LEA contact information:

Dr. Garry Cameron

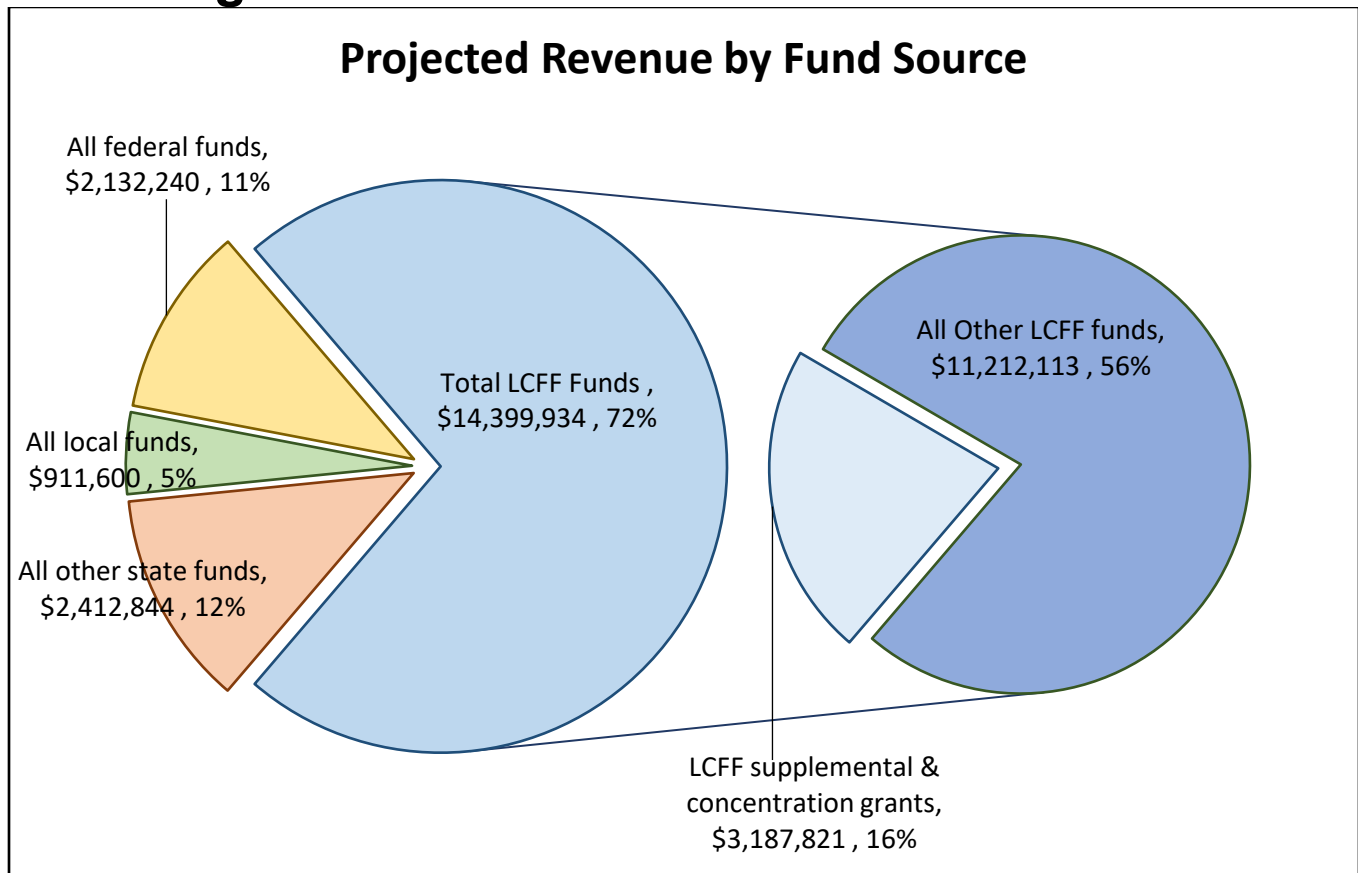
Superintendent

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(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 2024-25 School Year

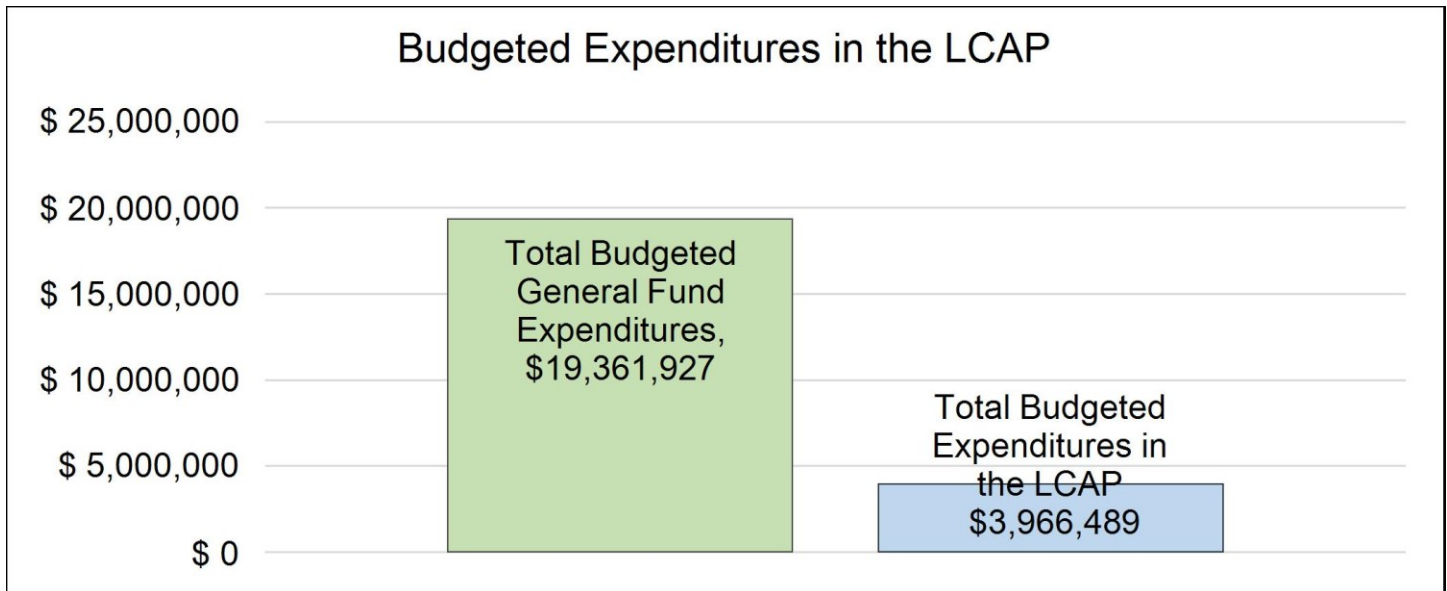


This chart shows the total general purpose revenue Needles Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Needles Unified School District is \$19,856,618, of which \$14,399,934 is Local Control Funding Formula (LCFF), \$2,412,844 is other state funds, \$911,600 is local funds, and \$2,132,240 is federal funds. Of the \$14,399,934 in LCFF Funds, \$3,187,821 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 2024-25. 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 \$19,361,927 for the 2024-25 school year. Of that amount, \$3,966,489 is tied to actions/services in the LCAP and \$15,395,438 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.

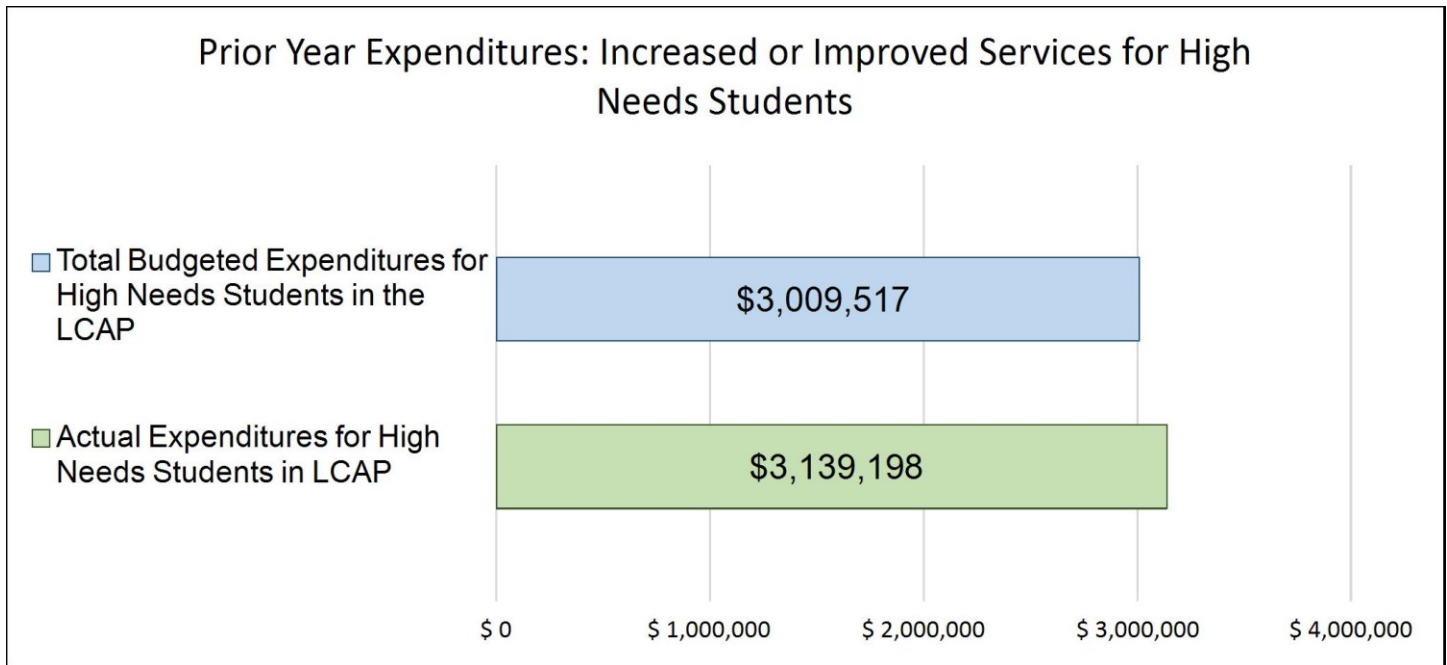
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Needles Unified School District is projecting it will receive \$3,187,821 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 \$3,321,228 towards meeting this requirement, as described in the LCAP.

In 2024-2025 Needles Unified is projecting it will receive 3,298,728 based on the enrollment of foster youth, English learner, and low income students. Needles Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Needles Unified plans to spend \$3,298,728 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 2023-24



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 2023-24, Needles Unified School District's LCAP budgeted \$3009517 for planned actions to increase or improve services for high needs students. Needles Unified School District actually spent \$3139198 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Misassignment	2%	16.6% (Local Data, 2021)	5% (Local Data, 2022)	2% (Local Data, 2023)	0%
Credential Teacher Rate	92%	92% (Local Data, 2021)	95% (Local Data, 2022)	98% (Local Data, 2023)	100%
Highly Qualified Teacher Rate	98%	98% (Local Data, 2021)	92.5% (Local Data, 2022)	100% (Local Data, 2023)	100%
Scope and Sequence of Priority Standards	100%	100% (Local Data, 2021)	All Students-100% Low Income-100% (Local Data, 2022)	All Students - 100% Low Income - 100% (Local Data, 2023)	100%
Professional Development Sessions	100% of Teachers	100% Teachers (Local Data, 2021)	100% Teachers (Local Data, 2022)	100% Teachers (Local Data, 2023)	100% of Teachers
Classroom Walk-Throughs/Feedback	4 times/month for every teacher	2 times/month for every teacher (Local Data, 2022)	2 times/month for every teacher (Local Data, 2023)	2 times/month for every teacher (Local Data, 2024)	4 times/month for every teacher
Weekly PLC Lesson Study	100% of Teachers	100% Teachers (Local Data, 2022)	29% of teachers participated in	100% Teachers (Local Data, 2024)	100% of Teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			quarterly lesson studies with teachers conducted (Local Data, 2023)		
Pupil access to standards-aligned instructional materials	100% of Teachers	100% Teachers (Local Data, 2022)	All Students-100% Low Income-100% (Local Data, 2023)	All Students - 100% Low Income - 100% (Local Data, 2024)	100% of Teachers
Implementation of State Standards	100% of Teachers	100% of teachers for some curricular areas (Local Data, 2022)	All Students-100% Low Income-100% (Local Data, 2023)	All Students - 100% Low Income - 100% (Local Data, 2024)	100% of teachers
FIT Report	Annual Assessment for Williams: Good	Extreme Deficiencies Finding: Concrete to be replaced at NHS/VCES (Local Data, 2022)	Annual Assessment for Williams: Good (Local Data, 2023)	Annual Assessment for Williams: Good (Local Data, 2024)	Annual Assessment for Williams: Good
Facilities repair for additional space/technology infrastructure	Annual Assessment for Williams: Good	Extreme Deficiencies Finding: Concrete to be replaced at NHS/VCES (Local Data, 2022)	Annual Assessment for Williams: Good (Local Data, 2023)	Annual Assessment for Williams: Good (Local Data, 2024)	Annual Assessment for Williams: Good
CA Dashboard ELA Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Orange White - Yellow	Not available	Dashboard Data for ELA: American Indian - 97.4 DFS Homeless - 49.4 DFS Hispanic - 61.2 DFS SED - 70.9 DFS	Dashboard Data for ELA: American Indian - 78.9 DFS Homeless - 63.2 DFS Hispanic - 49.6 DFS SED - 59.4 DFS	American Indian - 100.4 DFS Homeless - 52.4 DFS Hispanic - 64.2 DFS SED - 73.9 DFS SWD - 116.2 DFS White - 41.7 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SWD - 113.2 DFS White - 38.7 DFS CA School Dashboard, 2022	SWD - 109.7 White - 36.8 CA School Dashboard, 2023	Desired Outcomes Updated May, 2023
CA Dashboard Math Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Red White - Yellow	Not available	Dashboard Data for Math: American Indian - 147.7 DFS Homeless - 132.4 DFS Hispanic - 101.1 DFS SED - 106.7 DFS SWD - 145.9 DFS White - 77.2 DFS CA School Dashboard, 2022	Dashboard Data for Math: American Indian - 103.4 DFS Homeless - 136.2 DFS Hispanic - 93.4 DFS SED - 94.1 DFS SWD - 138.7 DFS White - 64.3 DFS CA School Dashboard, 2023	American Indian - 150.7 DFS Homeless - 135.4 DFS Hispanic - 104.1 DFS SED - 110.7 DFS SWD - 148.9 DFS White - 80.2 DFS Desired Outcomes Updated May, 2023

Goal Analysis

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

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

In implementing goal 1, which was focused on Conditions of Learning, the district largely succeeded in sticking to its planned actions, though some differences in implementation were noted.

1. Teacher Credentialing: Actions 1 was focused on providing support for teacher to clear their preliminary credentials which supports the student success by providing quality instruction and was implemented as planned with no substantive differences. Local data indicated that staff members with preliminary credentials were successfully enrolled in a clear credential program during their first year.

2. Professional Development: Action 2 was focused on professional Development on CA State Standards. This action was implemented as planned with no substantive differences. The district successfully hired a consultant to provide PD focused on the development of instructional strategies aligned to the CA state standards and the developing Scope and Sequence on core subject matter.

3. Leadership Teams: Action 3 was focused on the development of leadership teams to implement standards-based instruction. This action was successfully implemented without substantive differences. The district successfully hired a consultant to build leadership teams that developed a standard based academic program. One of the challenges the district faced with implementation was finding time for each leadership team to work collaboratively on the plan.

4. Classroom Walkthroughs Action 4 involved classroom walkthrough that provided data on the implementation of standards to support the academic success of our struggling students. This action was implemented as planned. The district was successful at implementing the DigiCOACH software for each classroom visit by and administrator.

5. Facilities: Action 5 was focused on the maintenance, upgrade and cleanliness of the school campuses. This action was implemented as planned without any substantive changes. The district was successful in maintaining safe, clean, and engaging atmosphere at all sites.

6. Technology: Action 6 was focused on Technology and was implemented as planned without any notable differences. The district was successful in upgrading its technology in the classroom as well as ensuring our district is a 1:1 device to student ratio.

Overall the implementation of Goal 1 was successful with substantial achievement in most actions.

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.

Within Goal 1 of the district's LCAP, the material difference in budgeted versus actual expenditures was primarily evident in Action 1, which was focused on teacher clear credentialing. The budgeted expenditure for this action was initially set at \$35,000, intended to cover the costs for Induction for teachers holding a preliminary credential actual expenditures, however, the district used the Educator Effectiveness block grant to pay for teacher inductions resulting in the expenditure for this action to total \$4,890. All other actions were closely aligned with the Districts spending plan.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In implementing goal 1, which was focused on Conditions of Learning, the district largely succeeded in sticking to its planned actions, though some differences in implementation were noted.

1. **Teacher Credentialing:** (Action 1) Over the course of the 3 year cycle, 2 teachers completed the induction program and an additional teacher started the induction program. Having fully credential teachers plays a vital role in providing a rigors standard based curriculum
2. **Professional Development:** (Action 2) This action was effective as indicated by the 100% attendance at all district level PD sessions. Over the three year cycle, during the COVID pandemic, we were able to maintain 100% of teachers attending our local Professional Development (PD). During the COVID pandemic, local PD was the only source for PD. Providing local PD allowed us to focus on student achievement during distance learning and then return to on site instruction. The PD allowed us to shift our lesson delivery seamlessly and recover from the effects of the pandemic quicker as demonstrated by our scores on the California Dashboard: ELA All Students Baseline: -53.3 DFS, 2022: -75.2 DFS and 2023: -49.2 DFS, Math All Students Baseline: -76.3 DFS, 2022: -114.8 DFS and 2023 -83.9 DFS
3. **Development of Leadership Teams:** (Action 3) This action was effective in supporting administration and teacher leadership teams at each school site to guide instruction and improve student outcomes. In evaluating the three-year cycle, 2020 and 2021 California School Dashboard data is not available due to the suspension of assessments during the COVID 19 pandemic. Data from 2019 was used as the baseline. The development of leadership teams were invaluable to address student success both academically and social emotionally as students recovered from the effects of the COVID-19 pandemic and returned to in-seat instruction. ELA All Students 2019: -53.3 DFS, 2022: -75.2 DFS and 2023: -49.2 DFS, Math All Students 2019: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS and a reduction in our suspension rate from 2019 at 6.9%, 2022 at 7.1% and back to 6.9% in 2023.
4. **Classroom Support:** (Action 4) This action was effective in providing frequent, real-time teacher observation data and feedback for classroom teachers in the implementation of standards-based instruction. During the 3 year span of the LCAP, classroom instructional delivery was just moving back to in person class. The classroom support was critical in providing teachers and students the guidance and direction needed to be successful during that uncertain time. Site leaders for focused on being in the classroom to support instruction and was demonstrated by the recovery of student CAASPP scores: ELA all students baseline: -53.3 DFS, 2022: -75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS.
5. **Facilities:** (Action 5) This action was effective in ceasing the appearance of extreme deficiencies at all Williams reviewed school sites. During the 3 year cycle, our facilities goal was focused on cleanliness and sanitation as outlined in the COVID plan. This shift in focus allowed Needles USD to maintain a low infection rate at the schools. School Facilities Inspection scores at all sites (Williams review ratings for Vista Colorado Elementary, Needles Middle School, and Needles High School) of NHS Fair and all others Good in 2021, to all inspected and reviewed sites in year 2 and year 3 being all Good.
6. **Technology:** (Action 6) This action was effective in providing network and device upgrades to support distance learning, intervention and curriculum at all school sites. This action was very effective in allowing our students to shift between in class instruction and distance learning when they were out based on the COVID plan. The ability to continue classes was instrumental in the academic success of our students as demonstrated by student CAASPP scores: ELA all students baseline: -53.3 DFS, 2022: -75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS.

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

Goal:

Goal 1 was changed to a focus goal that is directed to the academic increase in ELA and Math. This change was made after analyzing all educational partners feedback which indicated a concern from all partners regarding our ELA and Math scores.

Metric:

Metric 1- Rate of Teacher misassignment was moved to Goal 2 to better align with the goals of the 2024/25 LCAP

Metric 2 - Credentialed Teacher Rate was removed because it did not align with any goals in the 2024/25 LCAP

Metric 3 - High Quality Teacher Rate was removed because it did not align with any goals in the 2024/25 LCAP

Metric 4 - Scope and Sequence of Priority Standards was removed because it did not align with any goals in the 2024/25 LCAP

Metric 5 - Classroom Walk-Throughs/Feedback was removed because it did not align with any goals in the 2024/25 LCAP

Metric 6 - Professional Development Sessions was removed because it was determined to be an ineffective metric that did not provide actionable data to support our students

Metric 7 - Weekly PLC Lesson Study was removed because it was determined to be an ineffective metric that did not provide actionable data to support our students

Metric 10 - FIT Report was moved to Goal 2 to better align with the goals of the 2024/25 LCAP

All other Metrics remain on the 2024/25 LCAP

The Following Metrics were added to Goal 1 of the 2024/25 LCAP to better measure the effectiveness of the Goal.

- Star Assessment ELA Data (Local Data)
- Star Assessment Math Data (Local Data)
- iReady Assessment ELA Data (Local Data)
- iReady Assessment Math Data (Local Data)
- English Learner Progress Indicator
- DIBLES Assessment (Local Data)

The District added school sites with the lowest performing student groups in CAASPP ELA/Math from the 2023 California School Dashboard to the following metric:

Metric 1.1 - CAASPP ELA

Metric 1.2.- CAASPP Math

Actions:

Action 1 - This action was removed. Teacher Induction Program is monitored and payed for through Educator Effectiveness Block Grant.
Action 3 - This action was removed. The contract for the consultant ended and will not be renewed.
Action 4 - This action was removed. The action was fully implemented, is sustainable and all staff have been trained, therefore this action will not be included in the 2024/25 LCAP.
Action 5 - This action will be moved to goal 2 to better align with the 2024/25 LCAP.

Actions 2 and 6 will remain unchanged.

These changes reflect the district's commitment to continuously refining its strategies and metrics to better meet the academic needs of its students and to accurately measure the impact of its interventions.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	20%	0% (Local Data, 2021-22)	12.5% (Local Data, 2023)	0% (Local Data, 2023)	20%
Share of ELs that become English proficient	20%	2% (ELPAC, 2020-21)	20% (ELPAC, 2022)	0% (ELPAC, 2023)	20%
IEP Goal Attainment	100%	100% (Local Data, 2021-22)	100% (Local Data, 2023)	100% (Local data,2023)	100%
School Attendance Rate	92.30%	88.2% (Local Data, 2021-22)	All Students - 90.4% Low Income - 90.3% SWD - 90.1% (Local Data, 2023)	All Students - 92.7% Low Income - 92.3% SWD - 92.7% (Local data, 2023)	94%
Chronic Absenteeism Rate	7.6% Red Level	CA School Dashboard data was not available for 2021 Attendance rate 88.2% (Local Data, 2020-21)	All Students - 39.1% Low Income - 41.5% SWD - 47.7% (CA School Dashboard, 2022)	All Students - 36.9% Low Income - 37.9% SWD - 48.2% (CA School Dashboard, 2023)	Decrease chronic absenteeism by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0%	0% (Local Data, 2020-21)	0% (Local Data, 2022)	0%	0%
High School Dropout Rate	9%	0% (Local Data, 2020-21)	3.1% (Local Data, 2023)	4.1% CAASPP Website, 2023)	0%
Percent of students enrolled in extracurricular activities	5%	45% (Local Data, 2020-21)	63% (Local Data, 2023)	52% (Local Data, 2023/2024)	40%
Percent of students enrolled in sports programs	5%	65% (Local Data, 2021-22)	65% (Local Data, 2023)	52% (Local Data, 2023/2024)	60%
Percent of students enrolled in enrichment programs	10%	25% (Local Data, 2021-22)	27% (Local Data, 2023)	34% (Local Data, 2023/2024)	15%
Master schedule increase in electives and additional core electives	2	0 (Local Data, 2021-22)	5 (Local Data, 2023)	6 (Local Data, 2023/2024)	4
Percent of students who pass AP Exams	0%	0% (College Board, 2021)	0% (Local Data, 2023)	4% of all students 40% of AP students (Local Data, 2023)	3%
Student participation in secondary level events	80%	85% (Local Data, 2021-22)	86% (Local Data, 2023)	50% (Local Data, 2023/2024)	80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP % students prepared ELA	35.7%	Not available	Met or exceeded standard All students - 20.83% Low Income - 18% (CAASPP Website, 2022)	Met or exceeded standard All Students - 28% Low Income - .09% (CAASPP Website, 2023)	37.71%
EAP % students prepared for math	12..50%	Not available	Met or exceeded standard All students - 9.72% Low Income - 8% (CAASPP Website, 2022)	Met or exceeded standard All Students - .06% Low Income - .02% (CAASPP Website, 2023)	14.50%
Number of responses by educational partners on LCAP survey	539 responses (2021)	276 responses (Only 51% of the prior year's responses) (Local Data, 2021-22)	91 responses (only 33% of the prior year's responses) (Local Data, 2022-23)	630 Responses (692% increase of the prior year's responses) (Local Data, 2023)	565 responses
Number of CTE pathways	3	3 (Local Data, 2021-22)	3 (Local Data, 2022-23)	3 (Local data, 2023)	Increase to 5
Broad course of study	100%	100% (Local Data, 2021-22)	100% (Local Data, 2022-23)	100% (Local Data, 2023)	Maintain 100%
Number of discipline referrals to office	Elementary - 91 Middle School - 314 High School - 41	Elementary - 13 Middle School - 178 High School - 74	All Students - 209 Low Income - 161 (Local Data, 2023)	All Students - 176 Low Income - 110	Decreased by 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Local Data, 2021-22)		(Local Data, 2023/2024)	
CA Dashboard ELA Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Orange White - Yellow	Not available	Dashboard Data for ELA: American Indian - 97.4 DFS Homeless - 49.4 DFS Hispanic - 61.2 DFS SED - 70.9 DFS SWD - 113.2 DFS White - 38.7 DFS	Dashboard Data for ELA: American Indian - 78.9 DFS Homeless - 63.2 DFS Hispanic - 49.6 DFS SED - 59.4 DFS SWD - 109.7 White - 36.8 CA School Dashboard, 2023	American Indian - 100.4 DFS Homeless - 52.4 DFS Hispanic - 64.2 DFS SED - 73.9 DFS SWD - 116.2 DFS White - 41.7 DFS Desired Outcomes Updated May, 2023
CA Dashboard Math Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Orange White - Orange	Not available	Dashboard Data Math: American Indian - 147.7 DFS Homeless - 132.4 DFS Hispanic - 101.1 DFS SED - 106.7 DFS SWD - 145.9 DFS White - 77.2 DFS	Dashboard Data for Math: American Indian - 103.4 DFS Homeless - 136.2 DFS Hispanic - 93.4 DFS SED - 94.1 DFS SWD - 138.7 DFS White - 64.3 DFS CA School Dashboard, 2023	American Indian - 150.7 DFS Homeless - 135.4 DFS Hispanic - 104.1 DFS SED - 110.7 DFS SWD - 148.9 DFS White - 80.2 DFS Desired Outcomes Updated May, 2023
CA Science Test	12.82% All Students 10.98% Proficient SED	Not available	Met or Exceeded Standard	Met or Exceeded Standard	Met or Exceeded Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All Students - 13.98% Low Income - 12.57% (CAASPP Website, 2022)	All Students - 11.94% Low Income - 85% (CAASPP Website, 2023)	All Students - 15.82% SED - 13.98% Increase 3% with all students groups.
College/Career Indicator	All Students - 14.7% White - Orange 16.1% SED - Yellow 10.4% (2019 CA Dashboard- -No other student groups were reported)	Not available	2022 California School Dashboard did not provide College/Career outcomes.	All Students - 5.2% White - 9.8% SED - 3.7% (CA School Dashboard, 2023)	Increase to 20%
A--G Completion (Revised: Added June, 2022)	10.3% (2021 CA School Dashboard)	10.3% (2021 CA School Dashboard)	All Student - 16.9% Low Income - 7.1% (CDE, 2022)	All Student - 13% Low Income - 6.8% (CDE, 2023)	Increase to 25%

Goal Analysis

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

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

In implementing goal 2, which was focused on building a balanced academic program that supported all students and promoted opportunities for student connectedness to school, the district overall succeeded meeting planned actions, though some differences were noted.

1. Lower class sizes: Action 1 was focused on providing lower class sizes was successfully implemented. The action supports student success though increased learning opportunities for students which allowed implementation of interventions, small group instruction and differentiated instruction and was implemented as planned with some substantive differences. Local data indicated that the district was successful in demonstrating student academic achievement and increased attendance rates were attributed to smaller class sizes, but chronic absenteeism rates did not return to pre-pandemic levels.

2. Support in Core Programs with Instructional Aides: Action 2 was focused on providing additional instructional aides to facilitate remediation and individualized support for students who need additional academic support. This action was implemented successfully as planned with no substantive differences. The district was successful in hiring additional instructional aids to support instruction in our Core programs which directly impacted our student academic achievement.
3. Online Materials for ELA/Math/SEL: Action 3 was focused on providing support for remediation and enrichment with supplemental online instructional materials for in-person instruction, online tutoring, and social emotional learning. This action was successfully implemented as planned without any substantive differences. The district was successful in adding supplemental materials for teachers and students to access to support remediation. Teachers were successful in implementing those material and students were able to successfully access materials.
4. Five Additional Workdays for Teachers: Action 4 provided five additional workdays for teachers starting in 2022-2023 with professional development focusing on lesson planning and classroom preparation. This action was successfully implemented as planned without any substantive differences. The district was successful in providing teachers with the skills to address the academic needs of students through small group instruction, data analysis, and lesson planning which resulted in an increase in student achievement.
5. Programs to Accelerate Learning from School Closures and Distance Learning. Action 5 was implemented to address learning loss due to the COVID pandemic through extended summer programs to increase student achievement. This action was partially implemented with some substantive differences. The district was challenged in staff willing to work through the summer.
6. Maximize Inclusion Opportunities for Students with Disabilities. Action 6 was implemented to increase the percentage of time that students with disabilities attend classes in the general education setting. This action was successfully implemented. We were successful in aligning our SWD students with mainstream class schedules, reducing the time our SWD students spent in an self contained SPED classroom.
7. Tutors to Support Learning: Action 7 was implemented to support student learning both in-class and out of class environments for students that are struggling academically. The district was successful in in providing students with one-on-one support, small group opportunities, and differentiated instruction which led to increases in student achievement.
8. Career Pathways for College and Career Readiness: Action 8 was implemented to provide students with additional college and career opportunities by establishing two new career pathways for unduplicated students. This action was partially implemented. The district was challenged in locating experienced and qualified staff to meet all pathways.
9. Enrichment Activities: Action 9 was implemented to provide extra-curricular activities and opportunities to improve school climate for unduplicated students and to address limited access to after school activities. This action was successfully implemented as planned with no substantive differences. The district successfully supported after school clubs by increasing the number of clubs offered and increasing extra-curricular activities including Hiking, rocketry and elementary music.

Overall the implementation of Goal 2 was successful with substantial achievement in most actions. The implementation of goal 2 was focused on supporting all students through additional learning and school connectedness opportunities for all students. The district largely succeeded in implementing planned actions related to goal 2, but some differences in implementation were primarily due staffing shortages.

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.

Within goal 2 of the district's LCAP, the material differences in budgeted versus actual expenditures was primarily evident in Action 1, Action 7, Action 8, and Action 9. Action 1 reduced class sizes at 4 of the district's campuses. Salary and benefit increases drove the cost of providing the additional staffing above what was initially planned. Action 1 exceeded costs by \$187,785., but resulted in increased student academic achievement. Action 7 provided tutors to support student learning. Additional tutoring support and increases to salary and benefits drove costs higher (\$27,705), but resulted in increasing student achievement in unduplicated students. Action 8 was to increase Career Pathways for unduplicated students. Difficulties with locating and hiring qualified staff prevented successful implementation with only \$25,501 of the budgeted \$100,000 being spent. Action 9 provided enrichment activities through clubs, field trips, and extra curricular activities for unduplicated students. Costs for enrichment activities exceeded planned expenditures by \$37,000. Overall, Goal 2 expenditures exceeded budgeted costs by \$57,294.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In implementing goal 2, which was focused on building a balanced academic program that supported all students and promoted opportunities for student connectedness to school, the district overall succeeded meeting planned actions, though some differences were noted.

1. Lower class sizes: Action 1 was focused on providing lower class sizes. This action maintained the increased number of teachers at Vista Colorado Elementary (3), Monument Peak School (1), Needles Middle School (3), and Needles High School (2) This action was effective in increasing learning opportunities through small group and differentiated instruction resulting in increased student achievement and attendance as demonstrated by our CAASPP scores: ELA all students Base line: -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS, (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA year 3, and within 7.3 points in the pre-pandemic baseline.), in reducing our suspension rate: baseline at 9.5%, 2022 at 7.1% to 2023 at 6.9%, and by bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2021 and 2021: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 91.96.

2. Support in Core Programs with Instructional Aides: This action resulted in 12 additional instructional aides providing student support in ELA, Math, Science, and Social Studies. This action was effective as demonstrated by an increase in our CAASPP scores: ELA all students baseline: -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline).

3. Online Materials for ELA/Math/SEL: This action resulted in additional individualized support for students needing academic and social emotional intervention. This action was effective as demonstrated by higher CAASPP scores on the California Dashboard: (ELA all students baseline: -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline).
4. Five Additional Workdays for Teachers: Action 4 provided additional workdays for teachers. This action was effective as indicated by 100% teacher attendance for all 5 days and as demonstrated by our scores on the California Dashboard: ELA all students Baseline -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic Baseline).
5. Programs to Accelerate Learning from School Closures and Distance Learning: This action was not implemented as planned and therefore was not effective in increasing CAASPP scores, and address attendance and chronic absenteeism.
6. Maximize Inclusion Opportunities for Students with Disabilities: This action resulted in increased access to mainstream courses and was effective as planned as demonstrated California Dashboard: ELA SWD baseline: -119 DFS, 2022: -140.8 DFS and 2023: -109.7 DFS (There was an increase in the percentage of students scoring below standard in 2022, as students returned to regular instruction coming out of COVID, but the percentage of students scoring below standard in 2023 decreased below pre-pandemic baseline), Math SWD baseline: - 167.4 DFS, 2022: -140.8 DFS and 2023: -138.7 DFS. We also saw a reduction in our suspension rate for SWD Baseline at 18.1%, 2022 at 8.9% to 2023 at 11%, but Chronic Absenteeism with SWD increased baseline: - 29.2%, 2022 - 41.1%, and 2023 - 48.2%.
7. Tutors to Support Learning: This action resulted in additional instructional support and opportunity for unduplicated students to work with credentialed teachers. This action was effective as demonstrated by an overall increase in our CAASPP scores: ELA all students Baseline: - 53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students Baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS. (CAASPP scores declined in 2022 as students returned to regular instruction, but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline.)
8. Career Pathways for College and Career Readiness: This action was to address the limited access to career readiness and career pathways. This action was partially effective in that the district was only able to hire one additional CTE teacher. Although our California Dashboard data demonstrates a decline in the percentage of students prepared for College and Career: Baseline - 14.7%, (year 2 no data was reported) 2022 - No Data, 2023 - 5.2% prepared, we are seeing a stabilization of our College and Career Readiness data since returning to regular instruction after school closures due to COVID.
9. Enrichment Activities: This action was effective in improving school climate through increased participation in after school clubs, field trips, and summer activities and resulted by bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2021 and 2021: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 91.96. Our chronic absenteeism did not recover to pre-pandemic levels we have see an upward trend in year 2, but it began to come down in year 3: baseline - 22.5%, 2022 - 38.8%, and 2023 - 36.9%.

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

Goal 2 was changed from a broad focus on school culture and a focused academic program to a focus on student, staff, family, and community engagement to create a climate that is emotionally safe, inclusive, and welcoming.

Metric:

Metric 3: IEP Goal Attainment: was removed because it did not align with any goals in the 2024-25 LCAP.

Metric 8: Percent of students enrolled in extracurricular activities was removed because it did not align with goals in the 2024-25 LCAP.

Metric 9: Percent of students enrolled in sports programs was removed because it did not align with goals in the 2024-25 LCAP.

Metric 11: Master Schedule increase in electives and additional core electives was removed because it did not align with goals in the 2024-25 LCAP

Metric 13: Student participation in secondary level events was removed because it did not align with goals in the 2024-25 LCAP.

Metric 19: Number of Discipline Referrals to office was removed because it did not align with goals in the 2024-25 LCAP.

Metric 22: CA Science Test was removed because it did not align with goals in the 2024-25 LCAP.

All other Metric remain on the 2024-25 LCAP.

The following Metrics were moved to Goal 1 of the 2024-25 LCAP to better measure the effectiveness of the Goal:

Metric 1: English Learner Reclassification Rate (local data)

Metric 2: Share of English learners that become English proficient (local data)

Metric 20: CA Dashboard ELA Districtwide

Metric 21: CA Dashboard Math Districtwide

The following Metrics were moved to Goal 3 of the 2024-25 LCAP to better measure the effectiveness of the Goal.

Metric 12: Percent of students who pass AP Exams (local data)

Metric 18: Broad Course of Study

Metric 23: College Career Indicator (local data)

Metric 24: A-G Completion (local data)

Actions:

Action 2: Support in Core Programs by Instructional Aides (12) was removed because it did not align with the goals in the 2024-2025 LCAP

Action 4: Additional Workdays for Teachers (5) was removed because it did not align with goals in the 2024-25 LCAP

Action 5: Programs to Accelerate Learning from School Closures/Distance Learning was removed because it did not align with goals in the 2024-25 LCAP and was shown to be ineffective due to the district's inability to staff summer programs.

Action 6: Maximize Inclusion Opportunities for Students with Disabilities was removed because it did not align with goals in the 2024-25 LCAP

The following Actions were added to Goal 1 of the 2024-25 LCAP to support the overall effectiveness of the Goal:

Action 1: Lower Class Sizes in core Programs, action 1.1 in the 2024-25 LCAP

Action 3: Online Materials ELA/Math/SEL, action 1.2 in the 2024-25 LCAP

Action 7: Tutors to Support Learning, action 1.3 in the 2024-25 LCAP

The Following Action was moved to Goal 2 of the 2024-25 LCAP to support the overall effectiveness of the Goal:

Action 9: Enrichment Activities, action 2.5 in the 2024-25 LCAP

The Following Action was moved to Goal 3 of the 2024-25 LCAP to support the overall effectiveness of the Goal:

Action 8: Career Pathways (College/Career Readiness), action 3.2 in the 2024-25 LCAP

These changes reflect the district's commitment to continuously refining its strategies and metrics to better meet the academic needs of its students and to accurately measure the impact of its programs.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	2% (due to school closures)	Elementary - 1.2% Middle School - 31% High school - 26% (Local Data, 20220)	All Student - 7% Low-Income - 7.9% (CA School Dashboard, 2022)	All Student - 6.9% Low Income - 7.3% CA School Dashboard, 2023)	3%
Expulsion Rate	0% (due to school closures)	0% (Local Data, 2022)	All Students - 0% (DataQuest, 2022)	All Students - 0% (DataQuest, 2023)	< 3
Number of Discipline Referrals to the Office	Elementary - 91 Middle School - 314 High School - 41	Elementary - 13 Middle School - 178 High School - 74 (Local Data, 2021)	All Students - 209 Low Income - 161 (Local Data, 2023)	All Students - 176 Low Income - 110 (Local Data, 2023/2024)	Decrease by 1%
Attendance Rate	92.30%	88.2% (Local Data, 2022)	All Students - 90.4% Low Income - 90.3% (Local Data, 2023)	All Students - 92% Low Income - 92.3% (Local Data, 2023/2024)	95.30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Review of Site Discipline Reports	Data Reviewed Annually	Data Reviewed Annually	Data Reviewed Annually	Data Reviewed Annually	Data Reviewed Quarterly
Graduation Rate	100%	100% (Local Data, 2022)	96.90% (CA School Dashboard, 2022)	95.9% (CA School Dashboard, 2023)	100%
Truancy Rate	8.67%	Not Available	All Students - 6% Low Income - 0.06% (Local Data, 2023)	All Students - 5% Low Income - 3% (Local Data, 2023/2024)	6.67%
Safety and School Connectedness	85.6% Safe 81.6% Connected	72% Safe 61% Connected (Local Data, 2022)	70% Safe 63% Connected (Local Data, 2023)	Not Available at this Time	87.6% (+1%) 83.6% (+1%)
CA Dashboard ELA Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Orange White - Yellow	Not Available	Dashboard Data for ELA: American Indian - 97.4 DFS Homeless - 49.4 DFS Hispanic - 61.2 DFS SED - 70.9 DFS SWD - 113.2 DFS White - 38.7 DFS	Dashboard Data for ELA: American Indian - 78.9 Homeless - 63.2 Hispanic - 49.6 SED - 59.4 SWD - 109.7 White - 36.8 (CA School Dashboard, 2023)	American Indian - 100.4 DFS Homeless - 52.4 DFS Hispanic - 64.2 DFS SED - 73.9 DFS SWD - 116.2 DFS White - 41.7 DFS Desired Outcomes Updated May, 2023
CA Dashboard Math Districtwide	American Indian - Red Homeless - Red Hispanic - Red SED - Orange	Not Available	Dashboard Data for Math: American Indian - 147.7 DFS	Dashboard Data for Math: American Indian - 103.4	American Indian - 150.7 DFS Homeless - 135.4 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD - Orange White - Orange		Homeless - 132.4 DFS Hispanic - 101.1 DFS SED - 106.7 DFS SWD - 145.9 DFS White - 77.2 DFS (CA School Dashboard, 2022)	Homeless - 136.2 Hispanic - 93.4 SED - 94.1 SWD - 138.7 White - 64.3 (CA School Dashboard, 2023)	Hispanic - 104.4 DFS SED - 110.7 DFS SWD - 148.9 DFS White - 80.2 DFS Desired Outcomes Updated May, 2023

Goal Analysis

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

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

In implementing Goal 3, All students will have access to a system of personal support services (counseling, alternative programs) to support achievement within a positive learning environment, the district overall succeeded in meeting planned actions, though some differences were noted.

1. Discipline Plan: Action 1 was focused on providing professional development and student led mediation to reduce the number of discipline referrals and trancies, and decrease the number of suspensions and expulsions. This action was implemented as planned. Local data indicates that the district was successful in decreasing the number of referrals, trancies, suspensions and expulsions.
2. Discipline Plan to Support IEP Goals: Action 2 was focusing on providing professional development to implement behavior and intervention plans that align with student IEP goals. This action was not implemented as planned with substantive differences. The greatest challenge was providing professional development that specifically addressed the alignment of discipline plans that support IEP goals.
3. Professional Development on Differentiated Instruction: Action 3 was focused on professional development. The district successfully provided PD in the areas of differentiated instruction, RTI strategies SEL, Cultural Proficiency, restorative practices, and dyslexia. The successful implementation of district level PD was impactful in the decreases in the number of suspensions, expulsions, referrals and trancies.

4. Nurse Support / Health Clerk: Action 4 was focused on students having proper access to health care to increase student attendance. This action was implemented as planned, and the District was successful in hiring a part-time nurse to meet the health and wellness needs of our students.

5. Student Support with instructional aides to Improve Attendance and Academic Performance: This action was implemented as planned. The district was successful in hiring additional instructional aids to support our teachers and students.

6. Positive School Climate: Action 6 was implemented to support a positive and professional district climate for staff. This action was implemented as planned without any notable differences. Our biggest success was the development and implementation of workshops for staff on relationship building and social-emotional wellbeing. Finding time to conduct additional activities focused on culture and climate with our staff was the biggest challenge we faced.

7. Character Development: Action 7 was implemented to develop a district committee on Character Education that would support improved student behavior through professional development on Character Education and Bully prevention, bully prevention materials, an App for cell phones, and parent workshops on bully prevention. One of the challenges we faced was getting parents involved and attending workshops.

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.

Within Goal 3 of the district's LCAP, the material difference in budgeted versus actual expenditures was primarily evident in Action 5 and Action 2. The budget in the LCAP for Action 5 was set at \$619,517 to cover all costs for student success in core programs and extra-curricular activities, but the costs for implementation exceeded the budget by \$175,825.42. Action 2 was not implemented and none of the \$5,000 budgeted was expended. All other actions were closely aligned with the district's spending plan. Overall Goal 3 expenditures exceeded budgeted costs by \$189,664

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In implementing Goal 3, which focused on all students having access to a system of personal support services (counseling, alternative programs) to support achievement within a positive learning environment (State Priorities 4, 5, 6, 8)

1. Discipline Plan: Action 1 was focused on providing professional development for teachers to implement a district-wide equitable and fair discipline plan for students and to develop a student led mediation program for secondary students to support positive behavior. This action was effective as demonstrated by a reduction in our suspension rate from baseline: 9.5%, 2022 at 7.1% to 2023 at 6.9%. Maintaining our expulsion rate from Baseline of - 0, 2021 - 0, 2022 - 0, and 2023 - 0 as well as decrease in our truancy rate: Baseline - 8.67%, year 2 - 6% and year 3 - 5% (there was no truancy data for year 1 because of the pandemic). We were also able to bringing our average daily

attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%, and a decrease in the number of behavior referrals: baseline - 446, 2021 - 264, 2022 - 209, and 2023 - 176.

2. Discipline Plan to Support IEP Goals: Action 2 was not implemented as written in the LCAP. This action was ineffective due to the district's difficulty in finding professional development for teachers to directed toward aligning discipline plans with IEPs.

3. PD on Differentiated Instruction: Action 3 provided professional development for Differentiated Instruction, RTI Strategies, SEL, Cultural Proficiency, Restorative Practices, and Dyslexia. This action resulted in an increase in CAASPP scores: ELA all students baseline -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline), a reduction in our suspension rate from baseline at 9.5%, 2022 at 7.1% to 2023 at 6.9%, expulsion rate 2021 - 0, 2022 - 0, and 2023 - 0, truancy rate 2021 - 67%, 2022 - 62%, and 2023 - 47%. We were also able to bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%, and a decrease in behavior referrals: baseline - 446, 2021 - 264, 2022 - 209, and 2023 - 176.

4. Nurse Support / Health Clerk: Action 4 provided healthcare resources for students. This action was effective in providing medical resources and monitoring of COVID programs as required and resulted in an increase in average daily attendance at all sites. As a district we were also able to bring our average daily attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%

5. Student Support to Improve Attendance and Academic Performance: Action 5 was effective as demonstrated an increase in CAASPP scores: ELA all students baseline -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline), a reduction in our suspension rate from baseline at 9.5%, 2022 at 7.1% to 2023 at 6.9%, expulsion rate 2021 - 0, 2022 - 0, and 2023 - 0, truancy rate 2021 - 67%, 2022 - 62%, and 2023 - 47%. We were also able to bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%, and a decrease in behavior referrals: 2021 - 265, 2022 - 209, and 2023 - 204

6. Positive School Climate: Acton 6 was effective in providing support and professional development to improve school climate for staff. This action resulted in NUSD bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%, and a reduction in suspension rate: from baseline at 9.5%, 2022 at 7.1% to 2023 at 6.9%, a reduced rate of truancy: 2021 - 67%, 2022 - 62%, and 2023 - 47%, and as demonstrated by a decrease in the number of behavioral referrals: 2021 - 265, 2022 - 209, 2023 - 176.

7.Character Development: Acton 7 was effective in a reduction in suspension rate from baseline at 9.5%, 2022 at 7.1% to 2023 at 6.9%, an expulsion rate remaining at 0 for year 2021, 2022, and 2023, and a decrease in the number of behavioral referrals: 2021 - 265, 2022 - 209, 2023 - 176.

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

Goal 3 was changed from a focus of providing student access to system of personal support services to a focus on preparing students to successfully enter higher education and/or pursue a viable career path by providing students equitable opportunities that promote college and career readiness.

Actions:

Action 2 was removed because of ineffectiveness. The action was ineffective due to the district's difficulty in finding professional development for teachers to directed toward aligning discipline plans with IEPs.

Metric:

Metric 3: Number of Discipline Referrals to Office was removed because it did not align with any goals in the 2024-25 LCAP.

Metric 5: Review of Site Discipline Reports was removed because it did not align with any goals in the 2024-25 LCAP

Metric 7: Truancy Rate was removed because it did not align with any goals in the 2024-25 LCAP

All other Metric remain on the 2024-25 LCAP.

The following metrics were moved from Goal 3 to Goal 1 of the 2024-25 LCAP to better measure the effectiveness of the goal.

Metric 9: CA Dashboard ELA Districtwide to metric 1.1 of the 2024-2025 LCAP

Metric 10: CA Dashboard Math Districtwide to metric 2.1 of the 2024-2025 LCAP

The following metrics were moved from Goal 3 to Goal 2 of the 2024-2025 LCAP to better measure the effectiveness of the goal.

Metric 1: Suspension Rate to metric 2.7 in the 2024-2025 LCAP

Metric 2: Expulsion Rate to metric 2.8 in the 2024-2025 LCAP

Metric 4: Attendance Rate to metric 2.9 in the 2024-2025 LCAP

Metric 6: Graduation Rate to metric 2.13 in the 2024-2025 LCAP

Metric 8: Safety and School Connectedness to metric 2.15 in the 2024-2025 LCAP

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to Support Educational Partners Input	1.51% of students	Home visits - 42 or 4.3% (Local Data, 2021-2022)	Home visits - 45 or 4.41% (Local Data, 2023)	Home Visits -44 or 4.4% (Local Data, 2023/2024)	Increase < 1%
Increase parent participation in District and site decision making committees focused on non represented populations	92.3% of vacant seats are filled	100% of committees are filled (Local Data, 2021-2022)	100% of committees are filled (Local Data, 2023)	100% of committees are filled (Local Data, 2023)	100% of vacant seats are filled
Attendance at parent workshops with focus on underrepresented populations	6.35%	2% Districtwide Elementary Conferences - 75% (Local Data, 2021-2022)	2% Districtwide Elementary Conferences - 80% (Local Data, 2022-2023)	3.5% Districtwide Elementary Conferences - 75 %	2.50%
Attendance at parent workshops with focus	Elementary - 41 Middle School - 483	Elementary - 15 Middle School - 0	Elementary - 90 Middle School - 10	School events	<20/100/100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on underrepresented populations	High School - 159	High School - 0 Parents attended conferences and school events (Local Data, 2021-2022)	High School - 5 Parents attended conferences and school events (Local Data, 2022-2023)	Elementary 2 Middle School 6 High School 2 Parents attended conferences. Elementary 270 Middle School 50 High School 10 (Local Data, 2023/2024)	
Increase parent participation in workshops by 2% focused on underrepresented populations	At least 10-12 parents will attend weekly online workshops	2-3 parents attended weekly online workshops (Local Data, 2022)	No Data Available	School events Elementary 2 Middle School 6 High School 2 Parents attended conferences. Elementary 270 Middle School 50 High School 10 (Local Data, 2023/2024)	Increase by 1%
Increase parent volunteer program by 1% with a focus on underrepresented populations	Number of parent volunteers in 2019/2020 = 93	Number of parent volunteers in 2021-2022 = 131 (Local Data)	Number of parent volunteers in 2021-2022 = 108 (Local Data)	Number of volunteers in 2023-2024 = 96 (Local Data)	Increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard ELA Districtwide	American Indian - Red Homeless - Red Hispanic - Orange SED - Orange SWD - Orange White - Yellow	Not Available	Dashboard Data for ELA: American Indian - 97.4 DFS Homeless - 49.4 DFS Hispanic - 61.2 DFS SED - 70.9 DFS SWD - 113.2 White - 38.7	Dashboard Data for ELA: American Indian - 78.9 Homeless - 63.2 Hispanic - 49.6 SED - 59.4 SWD - 109.7 White - 36.8 (CA School Dashboard, 2023)	American Indian - 100.4 DFS Homeless - 52.4 DFS Hispanic - 64.2 DFS SED - 73.9 DFS SWD - 116.2 DFS White - 41.7 DFS
CA Dashboard Math Districtwide	American Indian - Red Homeless - Red Hispanic - Red SED - Orange SWD - Orange White - Orange	Not Available	Dashboard Data for Math: American Indian - 147.7 DFS Homeless - 132.4 DFS Hispanic - 101.1 DFS SED - 106.7 DFS SWD - 145.9 DFS White - 77.2 DFS	Dashboard Data for Math: American Indian - 103.4 Homeless - 136.2 Hispanic - 93.4 SED - 94.1 SWD - 138.7 White - 64.3 (CA School Dashboard, 2023)	American Indian - 150.7 DFS Homeless - 136.2 DFS Hispanic - 135.4 DFS SED - 110.7 DFS SWD - 148.9 DFS White - 80.2 DFS

Goal Analysis

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

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

In implementing Goal 4, which was focused on educational partnership by increasing engagement through participation on committees, surveys, and serving as volunteers, the district overall succeeded in meeting planned actions, though some differences were noted.

1. Communication Tools: Action 1 was focused on increasing parent involvement through effective communication. This action was implemented as planned with no notable differences. Local data demonstrates that the district was successful in increasing parent participation in school events. Providing cell phones to each staff member to increase parent communication was the biggest challenge the district encountered.
 2. Parent Involvement in IEP Process: Action 2 was focused on increasing parent involvement in the IEP process was implemented as planned. The district was successful in improving our communication with parents regarding the IEP process, increasing parent participation in the process.
 3. Parent Training: Action 3 was focused on providing parent training to promote parent/school relationships. This action was implemented as planned without any substantive differences. This action was challenging because of the difficulty in getting parents involved and attending parent training programs.
 4. Volunteer Program: Action 4 focused on the development of a program at each site encouraging parents to volunteer in programs and activities and was not implemented as planned. The school sites found it challenging to find volunteers to participate.
 5. Engagement in Community Activities and Events: Action 5 was focused on increasing community participation in district programs and events. This action was implemented as planned without any notable differences. The district was successful in increasing the level of parent attendance and participation at district events and student recognitions.
 6. Student Programs: Action 6 focused on increasing student participation and planning programs to engage the greater community. This action was implemented as planned with no substantive differences. The district was successful in supporting events and competitions both district-wide and with the local community.
- Overall the implementation of Goal 4 was overall successful with achievement in most actions. Most notable was parent and community participation at school scheduled events.

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.

Within Goal 4 of the district's LCAP , the material differences in budgeted versus actual expenditures was primarily evident in Action 1, Action 4, and Action 5. Action 1 increased communication at all school sites, but costs associated with developing a new website and teacher issued cell phones exceeded the amount budgeted in the LCAP. Action 1 exceeded costs by \$10,238 over \$50,000 budgeted in the LCAP. Action 4 was successful in increasing community volunteers districtwide, but costs exceed the \$3,000 budgeted in the LCAP by \$4,550. Action 5 increased engagement in community events districtwide, but exceeded the budgeted amount of \$2,000 by \$11,514.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In implementing Goal 4, which was focused on increasing educational partner engagement, the district overall succeeded meeting planned actions though some differences were noted.

1. Communication Tools: This action was effective in increasing parent involvement and participation in school committees including parent advisory committee and school site council over the three year LCAP cycle which had a direct impact on our students success as seen in our CAASPP scores: baseline - ELA all students -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: -76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline).

2. Parent Involvement in IEP Process: This action resulted in increased communication between parents with students with IEPs, special education teachers, and general education teachers. The action was effective in ensuring parent participation in the IEP decision process over the three-year LCAP cycle: 2021 - 100%, 2022 - 100%, and 2023 - 100%.

3. Parent Training: This action resulted in minimal increases in parent participation at workshops and events district-wide. This action was effective in increasing parent participation at workshops from 2022 to 2023, but the district has not returned to the level of parent participation as seen pre-COVID: baseline: 6.35%, 2021 2%, 2022 2%, and 2023 3.5%.

4. Volunteer Program: This action resulted in an increase in parents and community members obtaining clearance to serve as school volunteers. The action was effective with a substantial increase in the level of parents and community members cleared as volunteers in 2021, and while the number of approved school volunteers in 2022 and 2023 exceeded the baseline, in 2022 and 2023, participants declined from 2021: Baseline - 93, 2021 - 131, 2022 -108, 2023 - 96, while increasing to and then maintaining 100% of seats filled in school committees PAC and SSC: baseline - 92.3%, 2021 - 100%, 2022 -100%, 2023 - 100%.

5. Engagement in Community Activities and Events: This action was effective in increasing the level of efforts to support Educational Partners input: Baseline - 1.51%, Year 1 - 4.3%, year 2 - 4.41% year 3 - 4.4%, which led to overall increases in academic achievement as shown in our CAASPP scores: baseline - ELA all students -53.3 DFS, 2022: - 75.2 DFS and 2023: -49.2 DFS, Math All Students baseline: - 76.3 DFS, 2022: -114.8 DFS and 2023: -83.9 DFS (CAASPP scores declined in 2022 as students returned to regular instruction but scores increased overall in ELA, and within 7.3 points in the pre-pandemic baseline).

6. Student Programs: This action encouraged student participation in events both within the district and the local community as a means to improve school attendance. This action was effective as demonstrated by our ability to bringing our average daily attendance back to pre-covid levels after seeing a significant drop in 2022 and 2023: baseline: 92.3% 2021-88.21%, 2022 - 90.37% and 2023- 92%

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

Goal 4, increasing educational partner engagement was combined with Goal 2, improving student, staff, parent and community engagement in the 2024-2025 LCAP.

Action 1 - Communication Tools, Action 2 - Parent Involvement in IEP Process, Action 3 - Parent Training, Action 4 - Volunteer Program and Action 5- Engagement in Community Activities/Events can all be seen in Goal 2 Action 2.6 of the 2024/2025 LCAP.

Action 6 - Student Programs can now be seen in Goal 2 Action 2.5 of the 2024/2025 LCAP.

Metric:

Metric 6: Number of secondary students participating in a mentor program was removed because it did not align with the goals in the 2024-25 LCAP

All other Metric remain on the 2024-25 LCAP

The following metrics were moved from Goal 4 to Goal 1 in the 2024-25 LCAP to better measure the effectiveness of the Goal:

Metric 8: CA Dashboard ELA Districtwide to Metric 1.1 in the 2024-25 LCAP

Metric 9: CA Dashboard Math Districtwide to Metric 1.2 in the 2024-25 LCAP

The following metrics were moved from Goal 4 to Goal 2 in the 2024-25 LCAP to better measure the effectiveness of the Goal:

Metric 1: Efforts to support educational partners input to Metric 2.4 in the 2024-25 LCAP

Metric 2: Increase parent participation in district and site decision making committees focused on non-represented populations to Metric 2.4 in the 2024-25 LCAP

Metric 3: Attendance at Parent workshops/conferences with a focus on underrepresented populations to Metric 2.4 in the 2024-25 LCAP

Metric 4: Attendance at Parent workshops with a focus on underrepresented populations to Metric 2.4 in the 2024-25 LCAP

Metric 5: Increase in parent participation in workshops by 2% focused on underrepresented populations to Metric 2.4 in the 2024-25 LCAP

Metric 7: Increase parent volunteer program by 1% with a focus on under-represented populations to Metric 2.5 in the 2024-25 LCAP

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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 [2024-25]

General Information

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

<p>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/Havasú 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.</p> <p>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.</p> <p>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</p>
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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) have all been 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 2023 from Needles HS was 100%, 99% of ETC (Continuation HS) students, and 99% 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 or 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.

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.

District leaders, site principals, and teachers participated in the Differentiated Assistance meeting on February 27th, 2024, 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 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. 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 focused on providing additional support for our homeless students in academics through early identification and interventions to ensure our SWD and homeless students are college and career-ready and have the necessary support for academic success in ELA and math. This can be found in Goal 1 Action 1.2 and 1.3, as well as Goal 3 Action 3.1, 3.3 and 3.4.

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 August 9th, 2023, November 1st, 2023, January 24th, 2024 and May 29th, 2024. The District discussed its vision, mission, and strategic plan during the meetings. The District presented an overview of the 2023 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 2024/2025 LCAP. Staff members were encouraged to discuss concerns and ways the District could provide support.
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 October 5th, 2023, and April 11th, 2024. During the meeting, the district discussed its vision, mission, and strategic plan. The District presented an overview of the 2023 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

Educational Partner(s)	Process for Engagement
	<p>parents' input regarding goals, actions, and metrics that should be kept, revised, or removed when developing the 2024/2025 LCAP. Parents were encouraged to discuss concerns and ways the district can provide support.</p>
Students	<p>LCAP development and input meetings were in-person on December 7th, 2023, April 9th, 2024, April 30th, 2024 and May 29th, 2024. The district discussed its vision, mission, and strategic plan during the meetings. The District presented an overview of the 2023 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 2024/2025 LCAP. Students were encouraged to discuss concerns and ways the district can provide support.</p>
All Educational Partners	<p>The District developed surveys for all educational partners that focused on seeking input to develop the 2024/2025 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 in February, and links were provided to all staff members, students, parents, and educational partners.</p>
District Advisory Committee	<p>The 2024/2025 LCAP draft will be presented to the District Advisory Committee on June 4th, 2024. 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.</p>
Student Site Council	<p>School Site Councils at each school site provided opportunities for community partners to share input on the LCAP's goals. School Site Councils met an average of three times during the 2023-2024 school year.</p>

Educational Partner(s)	Process for Engagement
Educational Partners from Monument Peak School (equity multiplier school)	LCAP development and input meetings were held in-person on May 14th 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 10th, 2024 and May 8th, 2024 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 March 6th, 2024 and May 29th, 2024 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 2024-2025 LCAP Draft was presented to the High Desert SELPA on May 30th, 2024 for consultation and feedback.
Governing Board Community Members	The 2024/2025 LCAP draft was posted publicly on the district website on June 11th, 2024. The 2024-25 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 18th, 2024, for public hearing.
Governing Board	Mid-Year Report was presented to the Governing Board at a regularly scheduled meeting on February 21, 2024.
Governing Board Community Members	The 2024/2025 LCAP was adopted at a regularly scheduled Board of Education meeting on June 18th, 2024.

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 the district with input regarding the needs of our students. Areas of emphasis that were heard through meetings, discussions, and surveys have resulted in the addition of specific goals and actions.

Our parents and teachers expressed concerns that our elementary students are not reading or writing at grade level standards, and math performances are not at grade level. Teachers and staff expressed the need to have lower class sizes to help with our academic achievement as well as our culture and climate. Parents and students expressed the need for tutors to help our student with their classwork. Goal 1, has been included in the LCAP to provide additional support for students in grades TK – 12 to address our educational partners

concerns regarding academic achievement. (Goal 1- action 1.1, action 1.2, action 1.3, and action 1.4) Teachers and Parents expressed their concern for those students who have fallen being in high school and are short graduation credits. Action 1.6 is focused on learning loss and credit recovery or our 7th - 12th grade during summer school sessions. Additionally, parent workshops are scheduled throughout the school year to equip families with resources to bolster reading and math skills at home by providing engaging take-home materials that will support the actions in Goal 1.

Teachers and staff stated that we need to focus on bringing our attendance rate up and chronic absenteeism rates down. Goal 2, Action 2.3 (attendance) and Action 2.4 (transportation) have been developed to address both daily attendance and chronic absenteeism.

Our staff expressed the need for additional opportunities for Professional Development so that they can stay current and provide a more engaging, collaborative classroom that supports all students. This is addressed in Goal 1, Action 1.4. Our staff also express the need for technology upgrades in the district, school sites and classrooms. Technology is address in Goal 1, Action 1.5.

Through parent/student/community/staff surveys, meetings, and committee discussions, it was determined that the school climate needs to be improved at all school sites. Students express a lack of connectivity/sense of belonging to their school a. LCAP goal #2 addresses this concern, and action 2.2 focuses on building student/school relationships.

Parents, students, and teachers shared their college and career readiness concerns. To address this concern, LCAP goal #3 has been established to focus on preparing students for college and career success. Parents, students and community members express their concern regarding the lack of of CTE courses and pathways and the need for local business partners where students can explore career opportunities. Goal 3, Action 3.2 and 3.4 were established to address the CTE concerns expressed by our educational partners.

Through staff, parent, and student input, the three Equity Multiplier Schools (Monument Peak, Needles Community Day and The Educational Training Center) discussed the need to improve the daily attendance rate, chronic absenteeism, and school connectedness and safety. LCAP goal #4 and actions 4.1 and 4.2 focus on these areas of concern.

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

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.

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 Dash Board			District All Students -29 DFS Homeless Youth - 33 DFS SED -29 DFS SWD -69 DFS Elementary Vista Colorado Elementary SWD -72.4 DFS	
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			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	
1.3	STAR Assessment/ELA (Local Data)	2023/2024			At or Above Grade Level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Grades 1-5, 6-8, 9-11 Source: Local Data	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			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%	
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			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%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	iReady Assessment/ELA (Local Data) Grades K-5, 6-8 Source: Local Data	Baseline not yet established. Baseline will be established in SY 2024/2025			Targeted outcome will be defined after baseline is established in SY 2024/2025	
1.6	iReady Assessment/Math (local Data) Grades K-5, 6-8 Source: Local Data	Baseline not yet established. Baseline will be established in SY 2024/2025			Targeted outcome will be defined after baseline is established in SY 2024/2025	
1.7	EL proficiency progress (Priority 4) Source: CA Dashboard	2022/2023 Less than 11 students - data not displayed 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: <ul style="list-style-type: none"> • ELA: 5 • Math: 5 • History: 5 • ELD: 1 • Science: 5 Implementation of Standards: <ul style="list-style-type: none"> • CTE: 5 • PE: 5 			Implementation of Academic Standards Policy and Program Support: <ul style="list-style-type: none"> • ELA: 5 • Math: 5 • History: 5 • ELD: 4 • Science: 5 Implementation of Standards: <ul style="list-style-type: none"> • CTE: 5 • PE: 5 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> World Language: 5 Health Education: 5 Visual and Performing Art: 5 <p>California Dashboard</p>			<ul style="list-style-type: none"> World Language : 5 Health Education : 5 Visual and Performin g Art: 5 	
1.9	<p>DIBELS Assessment Grades K-5</p> <p>Source: Local Data</p>	<p>2023/2024</p> <p>At core support</p> <p>K--9%</p> <p>1st--12%</p> <p>2nd--20%</p> <p>3rd--35%</p> <p>4th--30%</p> <p>5th--18%</p> <p>Local Data</p>			<p>At core and above</p> <p>K--24%</p> <p>1st--27%</p> <p>2nd--35%</p> <p>3rd--50%</p> <p>4th--45%</p> <p>5th--33%</p>	
1.10	<p>Access to standard aligned curriculum</p> <p>Source: California Dashboard (local indicators LCFF Priority 1)</p>	<p>2022/2023</p> <p>Percentage of students without access to their own copy of standards-aligned instructional Material</p> <p>0%</p> <p>California Dashboard</p>			<p>Percentage of students without access to their own copy of standards-aligned instructional Material</p> <p>0%</p>	
1.11	EL reclassification rate (Priority 4)	2023/2024			6 students reclassified	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data	0 students reclassified Local Data				

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Lower Class Size in Grades TK-3	The Superintendent will continue to maintain the number of teachers at the elementary schools 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 and 1.6. This action is principally directed to meet the needs of our socioeconomically disadvantaged students.	\$1,600,000.00	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 and M1.2. This action is principally directed to meet the needs of our socioeconomically disadvantaged students.	\$65,000.00	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	\$50,000.00	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	\$17,000.00	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.	\$261,728.00	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.	\$22,500.00	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.

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'.			Show 'exemplary' rating on the Annual FIT Report	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Local Metric				
2.2	Teacher Misassignment (Priority 1) Source: CA School Dashboard	2023/2024 7% CA School Dashboard			0%	
2.3	Parent participation in district and school site workshops/events focusing on underrepresented students.	2023/2024 2.50% Local Data			30%	
2.4	Parent Volunteers Source: Local Data	92023/2024 6 Local Data			110	
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			63%	
2.6	Empower Student Voice (Local indicator)	2023/2024 Provided one district survey to students and held zero student meetings. Local Data			Provide two surveys per year and hold three student meetings per year per site.	
2.7	Suspension Rate	2022/2023			District	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 6) Source: CA School Dashboard	District SWD: 8.7% AI: 11% 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)			SWD: 5.7% AI: 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)	
2.8	Expulsion Rate (Priority 6) Source: Local Data	2023/2024 0% Local Data			0%	
2.9	Attendance Rate (Priority 5) Source: Local Data	2023/2024 All Students - 92.7% SED - 92.3% SWD - 92.7% Local data			All Students - 95% SED - 95% SWD - 95%	
2.10	Chronic Absenteeism (Priority 5)	2023/2024 District			District All - 33% SWD - 37%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard	All - 36.9% SWD - 48.2% SED - 37.9% Needles Middle School All - 35.5% SWD - 42% SED - 38.7% Hispanic - 38.6% White - 35.2% (CA School Dashboard, 2023)			SED - 33% Needles Middle School All - 32% SWD - 34% SED - 32% Hispanic - 32% White - 32%	
2.11	Middle School Dropout Rates (Priority 5) Source: Local Data	2023/2024 0% Local Data			0%	
2.12	High School Dropout Rates (Priority 5) Source: Local Data	2022/2023 2023--4.1% Local Data			0%	
2.13	High School Graduation Rate (Priority 5) Source: CA School Dashboard	2022/2023 95.9% CA Dash Board			100%	
2.14	Parents with Special Needs Students that	2023-2024 5%			20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	attend Parent Engagement Activities Percentage (Priority 3) Local Data - Activities Sign in Sheets					
2.15	Safety and School Connectedness Percentage Local Data: School Climate Survey	2022/2023 70% Students Feel Safe 63% Students Feel Connected			80% Students Feel Safe 75% Students Feel Connected	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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/repared 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.	\$449,000.00	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 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 2.6, M 2.7, M 2.8, M 2.9, M 2.10, M 2.12, M 2.13, M 2.14, M 2.15, M 2.16	\$150,000.00	Yes
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.	\$50,000.00	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.	\$600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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

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.

<p>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.</p> <p>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.</p>

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			15% of students are College and Career Ready	
3.2	Graduation Rate Percentage Rate (Priority 5) Source: California Dashboard	2023: 95.9%			100%	
3.3	College and/or trade school visits Number of Trips taken (Priority 4) Local Data	2023/2024 0 visits			6 Visits	
3.4	Partnerships with local businesses for career exploration. Number of Partnerships Local Data	2024: Three community partners with: City of Needles Legacy Foundation			Ten 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				
3.5	AVID Number of Students in AVID (Local Data)	2024: 30 Students Enrolled			45 students enrolled	
3.6	CTE courses Number of Courses Offered (Priority 4) Local Data	2024: 10 CTE courses offered at Needles High School			15 CTE courses	
3.7	A to G completion Percentage Rate (Priority 4) CALPADS	2023 9% of students meet A-G completion			20%	
3.8	AP courses Number of Students in AP course (Local Data)	2024: 57 students are currently enrolled in AP courses			72 students enrolled	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Percent of students passing AP exam with a 3 or higher score Percentage (Priority 4) Source: College Board	2023: 24%			45%	
3.10	Students have access to a broad course of study Percentage Rate (Priority 7) Source: California Dashboard (Local Indicators)	2024: 100%			100%	
3.11	Students who participate in and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness Percentage Priority 8 Source: CAASPP	2022-23 11th graders who met or exceeded standard on CAASPP: ELA- 27.38 % Math- 20.64%			ELA- 35 % Math- 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	<p>Students who have successfully completed courses that satisfy requirement for approved CTE standards and Frameworks</p> <p>Percentage</p> <p>Priority 8</p> <p>Source: Local Data - Student Information System</p>	<p>2023-2024</p> <p>0% - Needles USD does not currently offer complete CTE Pathways</p>			0%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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 M 3.3, M 3.4, M 3.6, M 3.7, M 3.8, M 3.9	\$25,000.00	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 and M 3.6.	\$200,000.00	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, and M 3.10.	\$85,000.00	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 unduplicated students to provide post graduate opportunities. This action will be measured by M 3.1, and M 3.6.	\$30,000.00	Yes

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 Parentage Rate	This is a new goal and metric for the District, baseline will be established in 2024/2025			Target will be established after baseline is determined	

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			41.2%	
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 - 95% Community Day School - 95% Education Training center - Maintain	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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 academic and social emotional success of each student. Measured by 4.1, 4.2, and 4.3.	\$90,525.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3,187,821	\$358,238

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
29.714%	0.000%	\$0.00	29.714%

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	<p>Action: Lower Class Size in Grades TK-3</p> <p>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.</p>	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
	<p>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.</p> <p>Scope: Schoolwide</p>	<p>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.</p> <p>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.</p>	
1.2	<p>Action: Supplemental Educational Materials and Programs for ELA/Math</p> <p>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.</p>	<p>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.</p> <p>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</p>	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
	<p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	
1.3	<p>Action: Academic Instructional Support</p> <p>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.</p> <p>Educational partner feedback from staff and families expressed concerns that our elementary students are not reading or writing at grade level standards, and math</p>	<p>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.</p> <p>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.</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>performances are not at grade level, indicating a need for tutor support.</p> <p>Scope: LEA-wide</p>		
1.4	<p>Action: Professional Development</p> <p>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.</p> <p>The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS.</p> <p>Our local data also shows the following ELA assessment data for those at or above grade level:</p> <p>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%</p>	<p>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.</p> <p>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.</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>Our local data also shows the following Math assessment data for those at or above grade level:</p> <p>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%</p> <p>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.</p> <p>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.</p> <p>Scope:</p>		

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	<p>Action: Technology Upgrades</p> <p>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.</p> <p>The 2023 CA Dashboard shows student outcomes on the CAASPP Math showed All Students: -83.9 DFS and our SED: -94.1 DFS.</p> <p>Our local data also shows the following ELA assessment data for those at or above grade level:</p> <p>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%</p> <p>Our local data also shows the following Math assessment data for those at or above grade level:</p>	<p>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.</p> <p>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</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>1st Grade - 54%</p> <p>2nd Grade - 40%</p> <p>3rd Grade - 41%</p> <p>4th Grade - 52%</p> <p>5th Grade - 26%</p> <p>6th Grade - 46%</p> <p>7th Grade - 40%</p> <p>8th Grade - 38%</p> <p>9th Grade - 30%</p> <p>10th Grade - 36%</p> <p>11th Grade - 53%</p> <p>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.</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>learners. This holistic strategy reflects our dedication to fostering academic success and closing the achievement gap across our district.</p>	

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	<p>Action: Middle School/High School Extended Learning-Credit Recovery</p> <p>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.</p> <p>The 2023 CA Dashboard shows student outcomes on the CAASPP Math: All Students: -83.9 DFS, and our SED: -94.1 DFS.</p> <p>Our local data also shows the following reading.</p> <p>At or Above Grade Level percentages by grade level:</p> <p>7th Grade - 33% 8th Grade - 26% 9th Grade - 22% 10th Grade - 29% 11th Grade -27%</p> <p>Our local data also shows the following Math assessment data for those at or above grade level:</p> <p>7th Grade - 40% 8th Grade - 38% 9th Grade - 30% 10th Grade - 36% 11th Grade - 53%</p>	<p>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.</p> <p>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.</p>	

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
	<p>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.</p> <p>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.</p> <p>Scope: Schoolwide</p>		
2.2	<p>Action: Student/School Relationships</p> <p>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%.</p> <p>During our student engagement sessions, students have indicated they would like to see</p>	<p>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,</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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.</p>	
2.3	<p>Action: Student Attendance</p> <p>Need: Student chronic absenteeism is currently in the 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%.</p> <p>Our educational partners have all stated that they want to see our attendance rate and chronic absenteeism rates improve at all school sites.</p>	<p>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</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>Scope: LEA-wide</p>	<p>above will allow school sites to promote positive outcomes for students with disabilities and socioeconomically disadvantaged students.</p> <p>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.</p>	
2.4	<p>Action: Transportation</p> <p>Need: Student chronic absenteeism is currently in the 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.</p> <p>Needles Unified is 5800 square miles, which can be a challenge for parents when it comes to getting their children to school. Many</p>	<p>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.</p> <p>"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</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>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.</p> <p>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.</p> <p>Scope: Schoolwide</p>	<p>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."</p> <p>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.</p>	
2.5	<p>Action: Enrichment Activities</p> <p>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</p>	<p>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.</p> <p>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</p>	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
	<p>School District showing a disparity between our SED and all students.</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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.</p>	
3.1	<p>Action: Student College and Trade School Visits</p> <p>Need:</p>	<p>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</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>Currently, 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.</p> <p>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.</p> <p>Feedback provided by our educational 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.</p> <p>Scope: Schoolwide</p>	<p>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.</p> <p>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.</p>	
3.2	<p>Action: CTE Courses</p> <p>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 indicates that 5.7% of all students at Needles</p>	<p>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. CTE courses and pathways allow students to</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>Unified School District are College and Career Ready, while only 3.7% of SED students are College and Career Ready.</p> <p>Feedback from educational partners shared their concerns regarding the limited CTE courses and college and career readiness offered at Needles Unified.</p> <p>Scope: Schoolwide</p>	<p>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.</p> <p>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.</p>	
3.3	<p>Action: College Courses</p> <p>Need: According to the Dataquest dashboard, Needles Unified School District currently 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.</p> <p>Educational partners expressed their concerns regarding college and career readiness. They</p>	<p>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</p>	<p>This action will be measured by the metrics identified in the action description.</p>

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
	<p>shared that students did not have the opportunity to take college courses during their regular school day.</p> <p>Scope: Schoolwide</p>	<p>students because it provides a more rigorous form of instruction.</p> <p>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.</p>	
3.4	<p>Action: Local Business Partnerships</p> <p>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. Currently, 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</p>	<p>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.</p> <p>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</p>	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
	<p>SED students and local business partnerships, we increase the SED students' awareness and exploration of career opportunities that are available locally as well as globally.</p> <p>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.</p> <p>Scope: Schoolwide</p>	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
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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

2024-25 Total 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	10,728,197	3,187,821	29.714%	0.000%	29.714%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,771,228.00	\$195,261.00	\$0.00	\$0.00	\$3,966,489.00	\$2,643,525.00	\$1,322,964.00

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 in Grades TK-3	Low Income	Yes	School wide	Low Income	Specific Schools: Vista Colorado Elementary, Monument Peak School, and Chemehuevi Elementary TK-3	Ongoing	\$1,550,000.00	\$50,000.00	\$1,600,000.00				\$1,600,000.00	
1	1.2	Supplemental Educational Materials and Programs for ELA/Math	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$65,000.00	\$65,000.00				\$65,000.00	
1	1.3	Academic Instructional Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$40,000.00	\$10,000.00	\$50,000.00				\$50,000.00	
1	1.4	Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$17,000.00	\$17,000.00				\$17,000.00	
1	1.5	Technology Upgrades	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$58,000.00	\$203,728.00	\$261,728.00				\$261,728.00	
1	1.6	Middle School/High School Extended Learning-Credit Recovery	Low Income	Yes	School wide	Low Income	Specific Schools: Monument Peak and Needles High School	Ongoing	\$15,000.00	\$7,500.00	\$22,500.00				\$22,500.00	
2	2.1	Facilities	All	No			All Schools	3 Years	\$0.00	\$449,000.00	\$449,000.00				\$449,000.00	

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
2	2.2	Student/School Relationships	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
2	2.3	Student Attendance	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.4	Transportation	Low Income	Yes	School wide	Low Income	Specific Schools: Chemehuevi Elementary School, Vista Colorado Elementary and Monument Peak School	Ongoing	\$400,000.00	\$200,000.00	\$600,000.00				\$600,000.00	
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	\$10,000.00	\$15,000.00	\$25,000.00				\$25,000.00	
3	3.2	CTE Courses	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	Ongoing	\$180,000.00	\$20,000.00	\$200,000.00				\$200,000.00	
3	3.3	College Courses	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School	Ongoing	\$75,000.00	\$10,000.00	\$85,000.00				\$85,000.00	

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
							and Educational Training Center 9-12									
3	3.4	Local Business Partnerships	Low Income	Yes	School wide	Low Income	Specific Schools: Needles High School, Community Day School and Educational Training Center 9-12	Ongoing	\$5,000.00	\$25,000.00	\$30,000.00				\$30,000.00	
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 Educational 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	

2024-25 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
10,728,197	3,187,821	29.714%	0.000%	29.714%	\$3,321,228.00	0.000%	30.958 %	Total:	\$3,321,228.00
								LEA-wide Total:	\$758,728.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,562,500.00

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 in Grades TK-3	Yes	Schoolwide	Low Income	Specific Schools: Vista Colorado Elementary, Monument Peak School, and Chemehuevi Elementary TK-3	\$1,600,000.00	
1	1.2	Supplemental Educational Materials and Programs for ELA/Math	Yes	LEA-wide	Low Income	All Schools	\$65,000.00	
1	1.3	Academic Instructional Support	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
1	1.4	Professional Development	Yes	LEA-wide	Low Income	All Schools	\$17,000.00	
1	1.5	Technology Upgrades	Yes	LEA-wide	Low Income	All Schools	\$261,728.00	
1	1.6	Middle School/High School Extended Learning-Credit Recovery	Yes	Schoolwide	Low Income	Specific Schools: Monument Peak and Needles High School	\$22,500.00	

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 (%)
2	2.2	Student/School Relationships	Yes	LEA-wide	Low Income	All Schools	\$150,000.00	
2	2.3	Student Attendance	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
2	2.4	Transportation	Yes	Schoolwide	Low Income	Specific Schools: Chemehuevi Elementary School, Vista Colorado Elementary and Monument Peak School	\$600,000.00	
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	\$25,000.00	
3	3.2	CTE Courses	Yes	Schoolwide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	\$200,000.00	
3	3.3	College Courses	Yes	Schoolwide	Low Income	Specific Schools: Needles High School and Educational Training Center 9-12	\$85,000.00	
3	3.4	Local Business Partnerships	Yes	Schoolwide	Low Income	Specific Schools: Needles High School, Community Day School and Educational Training Center 9-12	\$30,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,754,517.00	\$3,944,640.00

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	Support CCTC pathways for CA credentials (preliminary & clear)	No	\$35,000	4890
1	1.2	Professional development on CA State Standards for teachers/principals	No	\$85,000	85000
1	1.3	Develop leadership teams to implement standards for based instruction	Yes	\$100,000	99252
1	1.4	Classroom walkthroughs: Software program to monitor a standards based program	Yes	\$5,000	6355
1	1.5	Facilities Repairs/Upgrades	No	\$450,000	460814
1	1.6	Technology Upgrades to Implement Instructional Programs	Yes	\$200,000	202402
2	2.1	Lower class sizes in core programs	Yes	\$930,000	1117785
2	2.2	Support in core programs by instructional aide(s)	Yes	\$450,000	497520
2	2.3	Online materials ELA/Math/SEL	Yes	\$50,000	60687
2	2.4	Additional workdays for teachers (5)	Yes	\$140,000	141721

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	2.5	Programs to accelerate learning from school closures/distance learning	Yes	\$200,000	13491
2	2.6	Maximize inclusion opportunities for students with disabilities (SWD)	No	\$10,000	11079
2	2.7	Tutors to support learning	Yes	\$15,000	42705
2	2.8	Career Pathways (College/Career Readiness)	Yes	\$100,000	30304
2	2.9	Enrichment Activities	Yes	\$150,000	187000
3	3.1	Discipline Plan	No	\$10,000	12000
3	3.2	Discipline Plan to Support IEP Goals	No	\$5000	0
3	3.3	PD on Differentiated Instruction	No	\$10,000	17482
3	3.4	Nurse Support/Health Clerk	No	\$7500	7112
3	3.5	Student Support to Improve Attendance and Academic Performance	Yes	\$619,517	795341
3	3.6	Positive School Climate	No	\$70,000	14872
3	3.7	Character Development	Yes	\$45,000	44872
4	4.1	Communication Tools	No	\$50,000	60237
4	4.2	Parent Involvement in IEP Process	No	\$2500	3173

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Parent Training	Yes	\$5000	3086
4	4.4	Volunteer Program	No	\$3000	7550
4	4.5	Engagement in Community Activities/Events	No	\$2000	13514
4	4.6	Student program	No	\$5000	4396

2023-24 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)
3,119,572	\$3,009,517.00	\$3,139,198.00	(\$129,681.00)	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	1.3	Develop leadership teams to implement standards for based instruction	Yes	100000	79727		
1	1.4	Classroom walkthroughs: Software program to monitor a standards based program	Yes	5000	6355		
1	1.6	Technology Upgrades to Implement Instructional Programs	Yes	200000	189953		
2	2.1	Lower class sizes in core programs	Yes	930000	1117785		
2	2.2	Support in core programs by instructional aide(s)	Yes	450000	497520		
2	2.3	Online materials ELA/Math/SEL	Yes	50000	60687		
2	2.4	Additional workdays for teachers (5)	Yes	140000	141722		
2	2.5	Programs to accelerate learning from school closures/distance learning	Yes	200000	8422		
2	2.7	Tutors to support learning	Yes	15000	42706		
2	2.8	Career Pathways (College/Career Readiness)	Yes	100000	25501		
2	2.9	Enrichment Activities	Yes	150000	153151		

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	3.5	Student Support to Improve Attendance and Academic Performance	Yes	619517	768729		
3	3.7	Character Development	Yes	45000	44872		
4	4.3	Parent Training	Yes	5000	2068		

2023-24 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)
10,695,337	3,119,572	0	29.168%	\$3,139,198.00	0.000%	29.351%	\$0.00	0.000%

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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.

- 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.

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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).

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