

Board Adopted: 6/13/2024
RCOE Approved: 8/30/2024




2024 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Prepared by

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 545 Chaney St., Lake Elsinore, CA, 92350



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake Elsinore Unified School District

CDS Code: 33 75176 0000000

School Year: 2024-25

LEA contact information:

Dr. Sarah Ragusa

Assistant Superintendent - Instructional Support Services

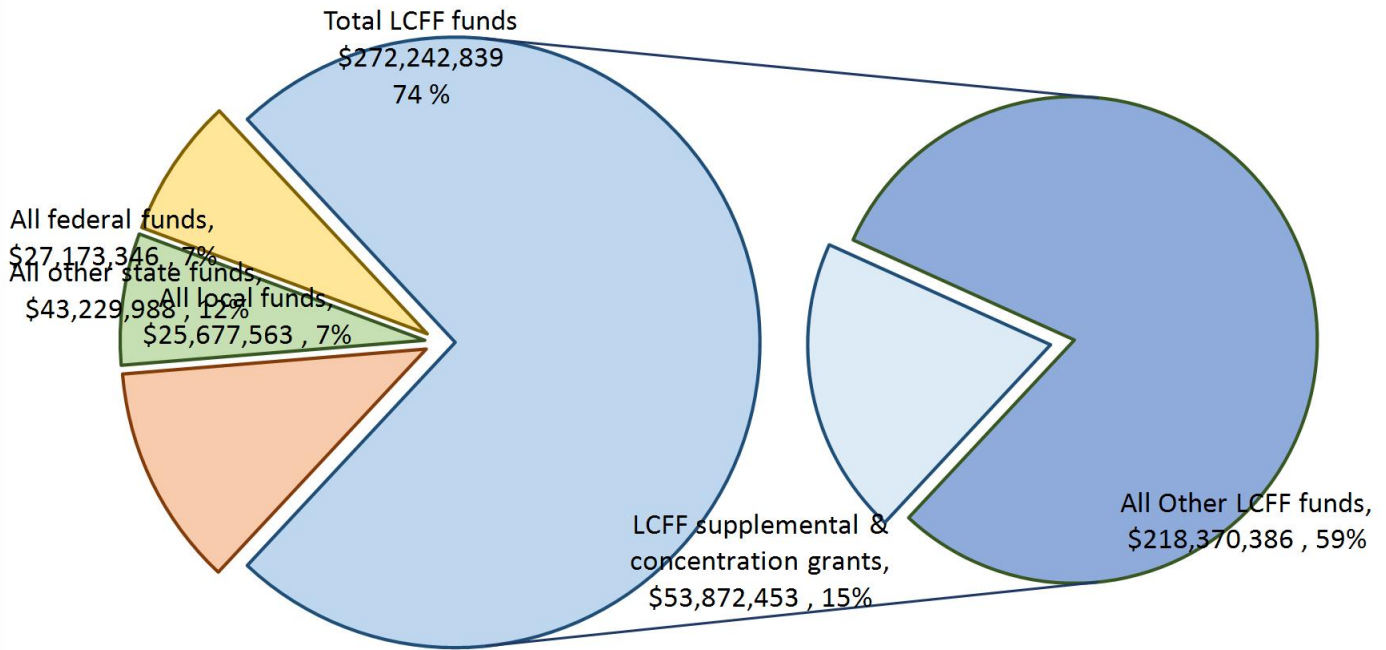
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

Projected Revenue by Fund Source

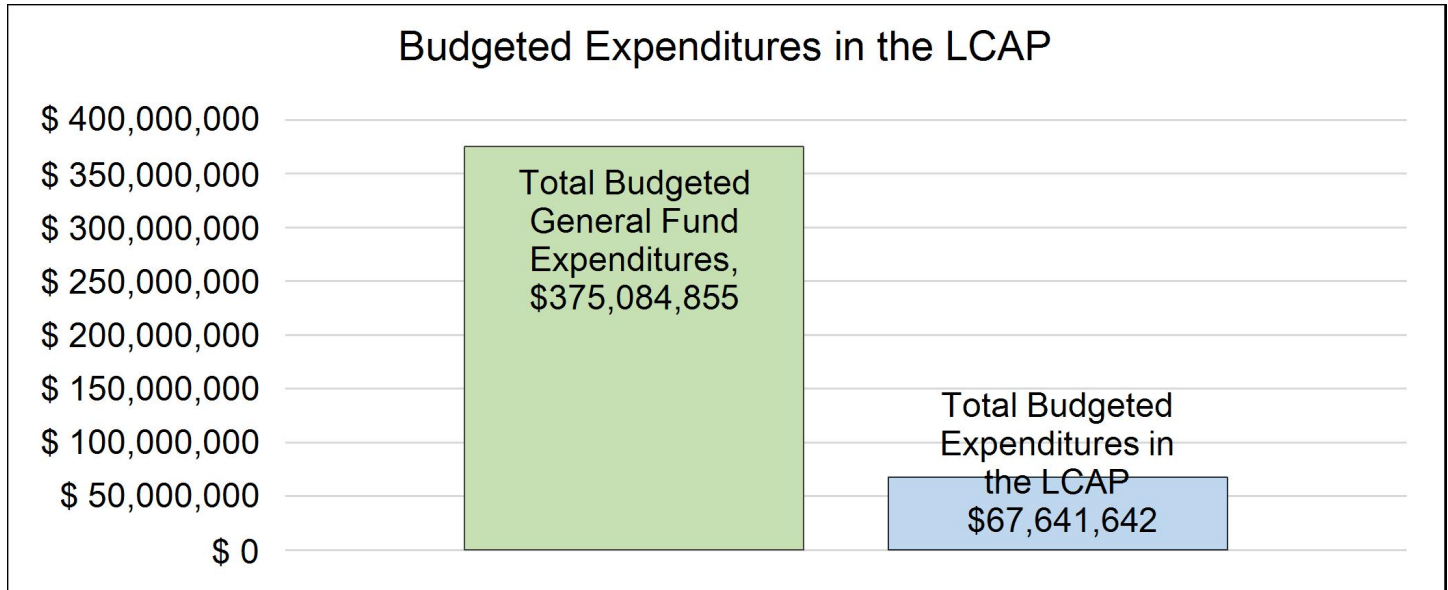


This chart shows the total general purpose revenue Lake Elsinore Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Elsinore Unified School District is \$368,323,736, of which \$272,242,839 is Local Control Funding Formula (LCFF), \$43,229,988 is other state funds, \$25,677,563 is local funds, and \$27,173,346 is federal funds. Of the \$272,242,839 in LCFF Funds, \$53,872,453 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 Lake Elsinore 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: Lake Elsinore Unified School District plans to spend \$375,084,855 for the 2024-25 school year. Of that amount, \$67,641,642 is tied to actions/services in the LCAP and \$307,443,213 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

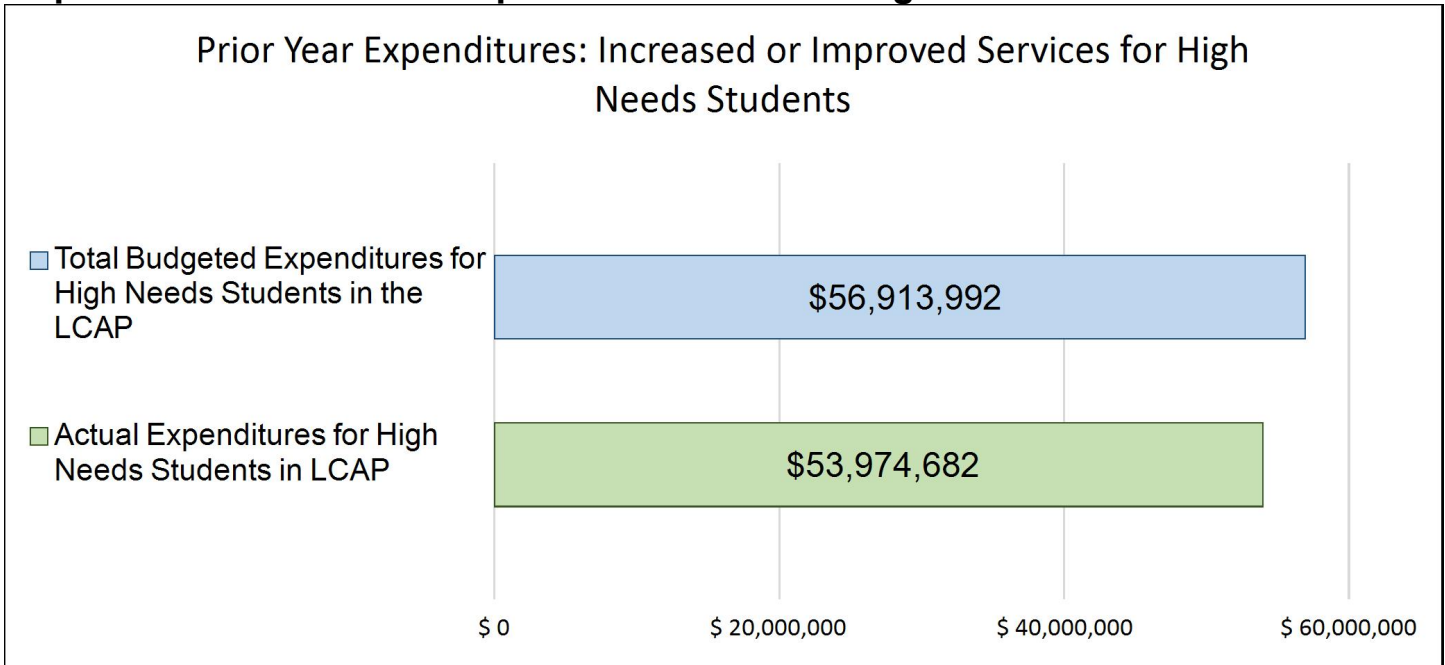
General operating costs are not included in the LCAP. The majority of general fund expenditures not included in the LCAP are comprised of certificated, classified and administrative salaries and benefits. Approved textbooks and core curriculum materials are also not included in the LCAP. Transportation, facilities, maintenance and operational costs account for the remaining general fund budget.

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

In 2024-25, Lake Elsinore Unified School District is projecting it will receive \$53,872,453 based on the enrollment of foster youth, English learner, and low-income students. Lake Elsinore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Elsinore Unified School District plans to spend \$56,882,688 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 Lake Elsinore 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 Lake Elsinore 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, Lake Elsinore Unified School District's LCAP budgeted \$56,913,992 for planned actions to increase or improve services for high needs students. Lake Elsinore Unified School District actually spent \$53,974,682 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-2,939,310 had the following impact on Lake Elsinore Unified School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-2024 was less than the total budgeted expenditures for those planned actions and services due to limited implementation of some actions and/or utilization of one-time funds to support actions. The carryover obligation has been included in the expenditures for the upcoming year.



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
Lake Elsinore Unified School District	Dr. Sarah Ragusa	sarah.ragusa@leusd.k12.ca.us 951.253.7000

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Assistant Superintendent - Instructional Support Services	

Goals and Actions

Goal

Goal #	Description
1	ENGAGEMENT: Ensure that all educational partners are positively engaged in their school community so that students have instructional materials, highly effective staff supporting the unique learning needs of the students, and access to technology in a safe and welcoming climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase ADA by an average of 0.25%	2019/20-Fiscal 95.63%	2021 90.24% P1 95.29%	2022 P1 91.45%	2023 P1 92.97%	Original 95.88% Revised - May 2023 92%
Decrease Chronic Absenteeism by an average of 0.5%	2019 CA Dashboard 12.0%	2021 CA Dashboard - No Report 32% as of CBEDS 2021 LEUSD Dashboard Data As of 4/19/22 African American 29.73% American Indian 36.89% Asian 23.73% English Learners 33.48%	2022 CA Dashboard - 35.5% 33.1% as of CBEDS 2022 2022 CA Dashboard African American 34.9% American Indian 50% Asian 21.4% English Learners 37.4% Filipino 14.97%	2023 CA Dashboard - 28.4% 24.1% as of CBEDS 2023 2023 CA Dashboard African American 28.5% American Indian 30% Asian 16.9% English Learners 28.9% Filipino 12.8%	Original 10.5% Revised - May 2023 32.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Filipino 17.36%	Foster Youth 40.3%	Foster Youth 33.7%	
		Foster Youth 31.53%	Hispanic 37.4%	Hispanic 29.7%	
		Hispanic 32.24%	Homeless 43.9%	Homeless 35.8%	
		Homeless 40.03%	Pacific Islander 40%	Pacific Islander 42.6%	
		Pacific Islander 40%	SED 41.7%	SED 32.8%	
		SED 36.44%	SWD 47.1%	SWD 37.4%	
		SWD 32.76%	White 32.7%	White 26.7%	
		White 29.73%	LEUSD Dashboard Data As of 4/19/23	LEUSD Dashboard Data As of 4/19/24	
			African American 32.18%	African American 21.44%	
			American Indian 32.56%	American Indian 28.21%	
			Asian 16.3%	Asian 11.48%	
			English Learners 32.27%	English Learners 25.48%	
			Filipino 14.97%	Filipino 12.54%	
			Foster Youth 34.55%	Foster Youth 25.33%	
			Hispanic 32.51%	Hispanic 25.49%	
			Homeless 44.47%	Homeless 27.09%	
			Pacific Islander 41.67%	Pacific Islander 50%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SED 35.98% SWD 41.99% White 29.72%	SED 28.40% SWD 22.43% White 21.83%	
Decrease Suspension rate by an average of 0.1%	2019 CA Dashboard - 3.1%	2021 CA Dashboard - No Report LEUSD Dashboard Data 653 students as of 4/22/2022 African American 4.87% American Indian 6.82% Asian 1.2% English Learners 1.79% Filipino 1.08% Foster Youth 7.1% Hispanic 2.87% Homeless 3.44% Pacific Islander 4.29% SED 3.53% SWD 5.8%	2022 CA Dashboard - 3.3% LEUSD Dashboard Data 692 students as of 4/22/2023 African American 6.64% American Indian 8.3% Asian 1.91% English Learners 2.72% Filipino 1.1% Foster Youth 9.14% Hispanic 3.11% Homeless 4.16% Pacific Islander 5.3% SED 3.9% SWD 4.75%	2023 CA Dashboard - 3.9% LEUSD Dashboard Data 538 students as of 4/22/2024 African American 6.3% American Indian 15.5% Asian 2.3% English Learners 3.4% Filipino 0% Foster Youth 11.9% Hispanic 2.7% Homeless 4.2% Pacific Islander 5.7% SED 4.6% SWD 6.2%	2.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		White 2.68% All Students 2.85%	White 2.34% All Students 3.07%	White 1.8% All Students 2.6%	
Expulsion: Maintain rate below 0.18%	2018/19 DataQuest 0.18%	2019/20 DataQuest 0.04%	2021/22 DataQuest 0.1%	2022/23 DataQuest 0.2%	Below 0.18%
MS Dropout Rate- Maintain dropouts below 6 students	2016/17 DataQuest 1 student	2021 CALPADS Data 0 students	2022 CALPADS Data 3 students	2023 CALPADS Data 1 student	Below 6 students
HS Dropout Rate- Maintain the annual rate below 1%	2016/17 DataQuest 0.6%	2021 2% (per RCOE Data - not available on DataQuest yet - not reported on the CA Dashboard)	2022 (no current data available on DataQuest) Local data indicates 2.26%	2023 (no current data available on DataQuest) Local data indicates 1.25%	Below 1%
All students shall have access to instructional materials to ensure compliance with Williams Act on a monthly basis to be at 100%	100%	100% - The District is in compliance	100% - The District is in compliance	100% - The District is in compliance	100%
Implement family engagement activities (inclusive of unduplicated & exceptional needs) at all schools on a quarterly basis (minimum of one	One event/quarter/site	Due to the COVID-19 Pandemic, school sites were not implementing in-person family engagement activities at the school sites. Many sites have continued to offer	All schools provided one event per quarter for family engagement	All schools provided one event per quarter for family engagement	One event/quarter/site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
event/quarter/site) and encourage input in making decisions for the school district		virtual family engagement activities to be in alignment with safety protocols.			
All students shall have appropriately assigned and appropriately credentialed teachers to be at 100%	Personnel 100%	100% All students have appropriately assigned and appropriately credentialed teachers.	100% All students have appropriately assigned and appropriately credentialed teachers.	100% All students have appropriately assigned and appropriately credentialed teachers.	100%
All students shall have clean & safe facilities to maintain overall 'Good' or better rating at all sites	M&O 100%	All school sites have a "Good" or better rating.	Exemplary Rating: 11 schools Good Rating: 12 schools Fair Rating: 1 school	Exemplary Rating: 3 schools Good Rating: 18 schools Fair Rating: 3 schools	100%
All students, inclusive of unduplicated students and students with disabilities, shall have access to technology to maintain WiFi in all classrooms.	AITSS 100%	All classrooms have WiFi.	All classrooms have WiFi.	All classrooms have WiFi.	100%
Maintain PTSA, Booster, Committee, Volunteer Opportunities	2019-2020 (PTSA) 118,356 PTA Member Volunteer Hours (PSS) 1607 Volunteer Badges 300 Fingerprints	2021-2022 Due to the COVID-19 Pandemic, the District was not allowing parent volunteers on the school campus until Nov 1. With this guidance, there have been limited opportunities during the first semester.	2022-2023 (PTSA) 61,435.5 PTA Member Volunteer Hours (PSS) 1,044 Volunteer Badges 846 Fingerprints	2023-2024 (PTSA) 40,200 PTA Member Volunteer Hours (PSS) 1,109 Volunteer Badges 769 Fingerprints	118,356 PTA Member Volunteer Hours 1607 Volunteer Badges

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		As of 5/31/22, LEUSD has: 20,636.5 PTA Member Volunteer Hours 584 Volunteer Badges 152 Fingerprints (Parents) 39 Fingerprints (Walk-on Coaches)			
Maintain engagement (family, student, staff; inclusive of unduplicated & exceptional needs), online grade book participation	2019/20 AITSS Student Log-ins: 1,109,996 2019/20 AITSS Parent Log-ins: 183,850	2020/21 AITSS Student Log-ins: 3,420,297 Parent Log-ins: 310,241 (2021/22 AITSS) Student Log-ins: 1,301,302 Parent Log-ins: 230,555	2022/23 AITSS Student Log-ins: 1,063,494 Parent Log-ins: 226,388	2023/24 AITSS Student Logins: 1,175,956 Parent Logins: 354,503	Student Log-ins: 1,109,996 Parent Log-ins: 183,850
Increase Annual Climate Survey participation by an average 5% (family, student, staff; inclusive of unduplicated & exceptional needs).	SISS 3,736 Responses	SISS 4,399 Responses	SISS 4,370 Responses	ISS 5,565 Responses	4325 Responses
University Awareness: Continue professional development (PD) of staff to satisfy NEU	2018/19 NEU PD: 14 Teachers & 6 Admin	Due to the COVID-19 Pandemic, professional development in these	2022/23 NEU PD: 9 Teachers & 8 Admin	2023/24 NEU PD: 4 Teachers & 2 Admin	NEU PD: 14 Teachers & 6 Admin AVID PD: 42 Teachers & 6 Admin

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and AVID PD requirements	AVID PD:42 Teachers & 6 Admin	two areas were suspended in the first semester. Last summer, LEUSD did not send staff to NEU due to its "off year". In addition, last summer, LEUSD sent a limited group of staff to the AVID virtual conference.	AVID PD: 46 Teachers & 9 Admin	AVID PD: 130 Teachers & 30 Admin/Coordinators	
Continue Athletic/Activity Stipends to include # of athletic/activity/instructional stipends from 2020/21 continued	2019/2020 Added (1) Head Cheer Stunt Coach Reassigned existing (2) Assistant Cheer Coach to (1) Assistant Competitive Coach and (1) Assistant Cheer Stunt/Competitive Coach	All athletic/activity stipends have been implemented.	All athletic/activity stipends have been implemented.	All athletic/activity stipends have been implemented.	Maintain stipends
Maintain written translation services at one FTE @ D.O.	1 FTE	Written translation services have been continued.	Written translation services have been continued.	Written translation services have been continued.	1 FTE
Continue to provide professional development aligning academic, behavioral, and/or social emotional needs	2019/2020-SCHED Schedule of documented PD offerings contained in the online program	Due to the COVID-19 Pandemic, in-person professional development has been very limited.	2022/23 SCHED Schedule of documented PD offerings contained in the online program	2023/24 SCHED Schedule of documented PD offerings continued in the online program	Documented PD offerings contained in the online program, SCHED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Multi-Tiered System of Supports - MTSS)					
Offer bilingual stipends (based on student need) at school sites as in the 2020/21 school year	2019/2020 26 Premium Pay Bilingual Stipends	Bilingual stipends have continued to be implemented at the school sites.	Bilingual stipends have continued to be implemented at the school sites.	Bilingual stipends have continued to be implemented at the school sites.	26 Premium Pay Bilingual Stipends
Continue to provide PLC time for teachers to collaborate and discuss student progress to include Elem PLC during PE; 50 min on 18 days (elem/sec)	2019/2020 18 days of 50 minutes as well as weekly elementary PLCs (during PE)	PLCs have continued to be provided for teachers.	PLCs have continued to be provided for teachers.	PLCs have continued to be provided for teachers.	18 days of 50 minutes as well as weekly elementary PLCs (during PE)

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.

LEUSD believes that engagement is the key to student success. All actions and services in this goal are to increase engagement for all students, inclusive of Foster Youth, English Learners, and Socioeconomically Disadvantaged students. During the 2023-2024 school year, LEUSD continued to emphasize concerted efforts to decrease chronic absenteeism while increasing average daily attendance (ADA) and increased its participation in family/community events throughout the district.

District staff provided home visits and phone calls to verify attendance. In addition, District staff provided site visits to schools to assist with attendance monitoring, site-level parent meetings and allocation of resources to improve attendance. School sites monitored chronic absenteeism through a monitoring tool provided by the district. Monthly check-ins on attendance and discussion around modifying practices were a result of this effort. Implementation of school and district-wide dashboards and progress monitoring tools for chronic absenteeism increased dialogue led to focused decision-making at the site and district level (Actions 1.1, 1.2 and 1.3). Positive student behavior was a continued priority in order to promote healthy engagement at the school sites. Social-Emotional Support Providers, Elementary Counselors (Action 1.25) and Social Workers provided connection and re-engagement strategies to students with the added support of site administration, including assistance with Tier 2 behavioral concerns. A need for a systematic approach in utilizing support personnel is warranted given the creation of two separate district divisions to support student outcomes (Actions 1.4, 1.5, 1.16 and 1.23). Community

engagement increased in LEUSD during the 2023-2024 school year with volunteers on campus, additional numbers of annual surveys taken, phone calls and regular contact points for centralized registration, more family/community events and Foster Youth workshops for caregivers (Actions 1.8, 1.9, 1.10, 1.11, 1.17 and 1.20). Teachers continued to analyze achievement efforts through weekly and bi-weekly Professional Learning Community (PLC) meetings with various committees requesting more data. Through further analysis, an assessment platform and universal screeners/diagnostics are warranted for PLC collaboration time (Actions 1.12, 1.13). Access to technology and devices is paramount in keeping students engaged in the classroom and/or online at home. Additional support for technology and replacement devices is warranted due to lost devices, regular schedule for replacement and/or broken devices (Action 1.18 and 1.19).

SUCSESSES

LEUSD has utilized a monthly progress monitoring tool for chronic absenteeism and ADA. Through focused efforts and discussion around attendance, our ADA increased from 90.24% to 91.45% to 92.97% (comparing P1 in 2021 to P1 in 2022 to P1 in 2023). Our 2023 CA Dashboard chronic absenteeism indicator is 28.4% which is a decline from 35.5% on the 2022 CA Dashboard. In addition, we increased from 1,871 meetings warranted last year to 2,647 warranted this year and we successfully held 1,288 attendance meetings as compared to 217 attendance meetings last year. SELSPs, counselors and social workers have been instrumental in providing behavioral supports to our students. NEU and AVID professional development has provided learning offerings and many staff have engaged in this college readiness opportunity. We continue to have strong AVID programs at our secondary sites and added the AVID sections to Action 1.7 to capture the learning and growth for College/Career Readiness. The LCAP annual survey has steadily seen an increase in responses and has reached 5,565 responses, including the largest increase in participation among students, site staff and district office staff. LEUSD continued to utilize local data dashboards to monitor student success.

LEUSD created multiple opportunities for parents to become partners in their child's education utilizing a variety of events, meetings, workshops and outreach platforms. LEUSD hosted its first Halloween Extravaganza which included a costume exchange (10/26/23), trick or treating, games and activities for families (10/13/23). Parent Institute for Quality (PIQE) was utilized at Elsinore High School (2/27/24 - 4/23/24) and Temescal Canyon High School (2/7/24 - 3/20/24). LEUSD participated in the Winterfest Parade on 12/2/23 with thousands of residents in attendance supporting our students and our schools. The Parent Project (Empowering Parents Transforming Teens) held its event in LEUSD on 11/6/23. The African-American Parent Advisory Council (AAPAC) held regular meetings in conjunction with Jr. BSU in order to increase awareness and promote cultural relevance and pride. In addition, the LEUSD AAPAC participated in the RCOE AAPAC meetings (1/11/24, 2/15/24 and 3/21/24) as well as the Riverside County African-American Achievement Initiative through RCOE (10/24/23, 11/28/24, 12/19/23, 1/23/24, 2/20/24). High school students were invited to the United College Action Network (UCAN) hosted at Elsinore High School (9/18/23) for Historically Black Colleges and Universities as well as a University recruitment fair. LEUSD created the District Advisory Council (DAC) to illicit parent feedback and participation from all schools around LEUSD (11/16/23, 1/11/24, 3/24/24, 5/16/24). The Family Engagement Network (facilitated by the Special Education Department) met with parents to discuss concerns, provide educational resources and promote school connectedness (9/28/23, 11/13/23, 2/6/24). The Family Engagement Summit was held on 3/2/24 which invited parents to workshops on safety, academic support, and social-emotional wellness. The Career Technical Education (CTE) Showcase was held on 4/23/24 to introduce students and families in LEUSD to the CTE pathways in our schools. Finally, LEUSD partnered with the City of Lake Elsinore Chamber of Commerce for their monthly "Chamber Morning Mixers" (12/13/23, 1/10/24, 2/14/24, 3/13/24, 4/10/24, 5/8/24, and scheduled for 6/12/24, 7/10/24 and 8/14/24) to promote LEUSD, share highlights from LEUSD and continue to build and strengthen community partnerships in Lake Elsinore with LEUSD.

CHALLENGES

While schools were successful in decreasing chronic absenteeism and increasing ADA, our chronic absenteeism rate is still high (28.4%). A defined attendance initiative and plan needs to be implemented district-wide in order to decrease chronic absenteeism and increase ADA. In addition, SART and SARB meetings were held; however, many more students and families were eligible for attendance meetings. Students have returned to campus more regularly; however, conflicts among students and safety concerns are exhibited in our suspension and expulsion data. The structure for PLC meetings is in place; however, the lack of consistent data through an assessment continuum is a challenge for collaboration time. Professional development was not consistently offered for classified staff due to availability of substitutes and the absence of professional development mandates. The JOEY program is designed to assist students with their behaviors that are impeding their ability to learn; however, the class has few students and at times may have more staff than students in attendance.

There were no substantive differences between planned and implemented Goal 1 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.

The Lake Elsinore Unified School District defines material differences as any amount greater than \$50,000 between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

1.7 College & Career Awareness: Approximately \$290,000 unspent due to partial implementation of professional learning opportunities through AVID.

1.16 JOEY Program: Approximately \$150,000 unspent due to partial implementation of the program with para-educator vacancies during the course of the year.

1.18 Replacement Technology: Approximately \$385,000 unspent due to partial implementation (teacher laptops were not part of this replacement cycle).

1.28 Communications Specialist: Approximately \$100,000 unspent due to slow recruitment process (videographer vendor provided service during this vacancy).

1.29 School Safety & Security: Approximately \$135,000 unspent due to partial implementation of the action (Measure V funds contributed to security cameras and access control systems for school sites).

1.31 Student Athletics: Approximately \$1,300,000 unspent due to miscalculation of the budgeted amount that included extra-curricular stipends. Budget has been adjusted for 24/25 to reflect just student athletics.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to full implementation with increased participation, salary/step & column increases or utilizing one-time funds to supplement is noted as follows:

- 1.4 Support Staff PBIS: Approximately \$350,000 additional funds spent due to utilizing one-time funding to support school sites (Learning Recovery Block Grant).
- 1.5 SEL Support : Approximately \$295,000 additional funds spent due to utilizing one-time funding to support school sites (ESSER III).
- 1.12 PLC Meetings: Approximately \$175,000 additional funds spent due to salary/step & column increases for teachers.
- 1.19 IT Assistance: Approximately \$75,000 additional funds spent due to salary increases for IT technicians.
- 1.23 Mental Health Supports for High Schools: Approximately \$125,000 additional funds spent due to salary increases for social workers.
- 1.24 Professional Development: Approximately \$100,000 additional funds spent due to salary/step & column increases for teachers.
- 1.25 Elementary Counselors: Approximately \$50,000 additional funds spent due to salary/step & column increases for counselors.
- 1.26 Academic & Engagement Specialists: Approximately \$250,000 additional funds spent due to salary/step & column increases for specialists.
- 1.30 Maintain & Support Facilities: Approximately \$300,000 additional funds spent due to increased project costs.

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

Each action item in our LCAP contains a number of action steps that support the implementation of the action. The majority of Goal 1 (Engagement) actions have been effective in making progress toward the goal; however, factors that affected full implementation were a function of inconsistent monitoring, inconsistent implementation across all sites, truncated communication lines (lack of consistent messaging) and inconsistent adherence to protocols.

The following is an explanation of how effective actions were in making progress towards Goal 1:

Priority 1 (Basic Services)

Action 1.22 - Peer Assistance Review

Metrics: Williams Act compliance, Highly qualified teachers, "Good" FIT ratings

All LEUSD teachers are appropriately assigned and fully credentialed. All new teachers hired in LEUSD are assigned to the California Teacher Induction program (formerly known as BTSA: Beginning Teacher Support and Assessment. Currently, LEUSD has 58 candidates in the induction program. Exemplary FIT ratings (3 schools), Good FIT ratings (18 schools) and 3 schools with a Fair FIT rating.

Priority 3 (Parental and Family Engagement)

Actions 1.9, 1.10, 1.11, 1.17 - Community Outreach

All volunteers that supported LEUSD school sites were fingerprinted in our Personnel Department. In 2023-2024, we had 769 volunteers get fingerprinted in LEUSD. Oral and written translation continued as a direct service to school sites and assisted with engagement in general and special education opportunities. The Foster Youth Parent Advisory Council met on 2/23/24 and 3/4/24 to review concerns of FY caregivers and collect input from Foster Youth. Additionally, FY caregivers reported their appreciation for having social workers on campus to support the FY. Students received laptops and graduation related events and items paid for through LEUSD. FY caregivers reported that staff is becoming more trauma informed and understanding of FY needs. ParentSquare communication is utilized on a regular basis between home and school to inform our educational partners on current and upcoming opportunities. In order to provide information on

school safety and provide community outreach, the Family Engagement Summit was held on 3/2/24 to provide parents with tools to assist their children with academics and social-emotional well-being.

Priority 5 (Pupil Engagement)

Actions 1.1, 1.2, 1.3 - Attendance

Actions 1.4, 1.5, 1.23 - SEL and Mental Health

By March 2023, 25,329 attendance letters were sent, 14,992 e-mails regarding attendance were sent, 5,749 text messages regarding attendance were sent, 1,288 attendance meetings were held, 1,272 attendance awards were given, 134 home visits were conducted and our local dashboard for monitoring chronic absenteeism continued to be implemented in 2023-2024. Our CA Dashboard indicator for chronic absenteeism for 2023 is 28.4% which is a decrease from 2022; however, the percentage of students chronically absent remains high. The supports are improving our chronic absenteeism rate; however, a more well-defined system of supports is warranted to continue to decrease chronic absenteeism while increasing engagement.

Priority 6 (School Climate)

Action 1.8 - LCAP Annual Survey

The 2023-2024 LCAP Annual Survey had 5,565 responses, which is the largest number of responses to the survey in LEUSD history! Responses to the LCAP annual survey helped to impact the re-write of the 2024-2027 LCAP cycle.

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

The focus on ENGAGEMENT in LEUSD will be updated for the 2024-2025 LCAP. Engagement will be moved to Goal 2 in the 2024-2027 LCAP cycle to include Student, Family and Community Engagement. Actions will be bundled by design to ensure coherence, clarity and focused results with corresponding metrics to monitor implementation and effectiveness of each action. The following changes for Goal 1 will be occur beginning in the 2024-2025 LCAP.

Action 1.1 will be redefined from "relationship building" to "empathy interviews" to determine root cause for chronic absenteeism among all student subgroups. This action will be Goal 2 Action 2.1.

Action 1.2 will continue for the next LCAP cycle and will be Goal 2 Action 2.1.

Action 1.3 will continue for the next LCAP cycle and will be Goal 2 Action 2.1.

Action 1.4 will be redefined from "support staff" to "supporting PBIS through Elementary Assistant Principals" to provide clarity of service. This action will be Goal 2 Action 2.4.

Action 1.5 will be combined with previous Action 3.6 to create coherence for student well-being and mental health support. This action will be Goal 2 Action 2.3.

Action 1.6 will be redefined to include instructional and engagement stipends. This action will be Goal 2 Action 2.4.

Action 1.7 will be redefined to include all college & career opportunities. This action will be Goal 1 (Academic Excellence) Action 1.4.

Action 1.8 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.

Action 1.9 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.
Action 1.10 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.
Action 1.11 will continue for the next LCAP cycle and will be Goal 2 Action 2.2.
Action 1.12 will continue for the next LCAP cycle and will be Goal 3 (Educational Environment) Action 3.1.
Action 1.13 will continue for the next LCAP cycle and will be Goal 3 Action 3.1.
Action 1.14 was discontinued
Action 1.15 was discontinued
Action 1.16 will be redefined to establish a district behavioral intervention team to address behavioral needs across LEUSD. This action will be Goal 2 Action 2.3.
Action 1.17 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.
Action 1.18 will continue for the next LCAP cycle and will be Goal 3 Action 3.2.
Action 1.19 will continue for the next LCAP cycle and will be Goal 3 Action 3.2.
Action 1.20 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.
Action 1.21 was discontinued
Action 1.22 will continue for the next LCAP cycle and will be Goal 3 Action 3.1.
Action 1.23 will continue for the next LCAP cycle and will be Goal 2 Action 2.3.
Action 1.24 will continue for the next LCAP cycle and will be Goal 3 Action 3.1.
Action 1.25 will continue for the next LCAP cycle and will be Goal 2 Action 2.3.
Action 1.26 will continue for the next LCAP cycle and will be Goal 2 Action 2.3.
Action 1.27 will continue for the next LCAP cycle and will be Goal 2 Action 2.3.
Action 1.28 will continue for the next LCAP cycle and will be Goal 2 Action 2.5.
Action 1.29 will continue for the next LCAP cycle and will be Goal 3 Action 3.3.
Action 1.30 will continue for the next LCAP cycle and will be Goal 3 Action 3.3.
Action 1.31 will continue for the next LCAP cycle and will be Goal 2 Action 2.4.

The goal, actions and metrics for ENGAGEMENT in LEUSD will be updated for the 2024-2025 school year (Goal 2 STUDENT, FAMILY & COMMUNITY ENGAGEMENT) to reflect VERY HIGH (Red) academic engagement/conditions & climate indicators on the 2023 CA Dashboard including all student subgroups and all schools. LEUSD has red indicators in Chronic Absenteeism for Pacific Islander students (42.6%). LEUSD has red indicators in Suspension for Foster Youth (10.5%) and African American (7.3%). LEUSD is eligible for differentiated assistance from the Riverside County Office of Education (RCOE) in academic areas for the following student subgroups: Foster Youth and African American for Suspension rate. In order to address the concern, LEUSD has redefined four actions for all students groups to increase academic engagement (see Goal 2 Action 2.2 in 2024-2025 LCAP). These actions are:

- 1.1 will be redefined from "relationship building" to "empathy interviews" to determine root cause for chronic absenteeism among all student subgroups, especially FY and AA. This action will be Goal 2 Action 2.1.
- 1.4 will be redefined from "support staff" to "supporting PBIS through Elementary Assistant Principals" to provide clarity of service. This action will be Goal 2 Action 2.4.
- 1.5 will be combined with previous Action 3.6 to create coherence for student well-being and mental health support. This action will be Goal 2 Action 2.3.

- 1.16 will be redefined to establish a district behavioral intervention team to address behavioral needs across LEUSD. This action will be Goal 2 Action 2.3.

In addition to Foster Youth and African American students in LEUSD with very high rates in suspension, there are multiple school sites and students subgroups with very high rates in Chronic Absenteeism and Suspension. These schools and subgroups are:

Chronic Absenteeism

- David A. Brown Middle School - English Learners, Two or More Races
- Elsinore Middle School - Homeless Youth, White
- Lakeland Village School - Two or More Races
- Luiseño School - Homeless Youth
- Railroad Canyon Elementary School - Homeless Youth, African American
- Rice Canyon Elementary School - Students with Disabilities
- Ronald Reagan Elementary School - English Learners, Students with Disabilities, White
- Tuscany Hills Elementary School - African American, Two or More Races
- William Collier Elementary School - Two or More Races

Suspension

- David A. Brown Middle School - Socioeconomically Disadvantaged, Homeless Youth, African American, Two or More Races, White
- Elsinore High School - African American
- Elsinore Middle School - English Learners, Homeless Youth, Students with Disabilities
- Lakeland Village School - Students with Disabilities, Hispanic
- Lakeside High School - African American, Two or More Races
- Luiseño School - Socioeconomically Disadvantaged
- Temescal Canyon High School - Homeless Youth, African American
- Terra Cotta Middle School - All, Socioeconomically Disadvantaged, English Learners, Homeless Youth, Students with Disabilities, Hispanic, Two or More Races

In order to address the area of very low performance across all subgroups and at all school sites, the Student Support Services Department has aligned its focus on student well-being and mental health supports.

To that end, the following progress has been made in the area of chronic absenteeism:

Site administrators and the counselors meet with students and families to address absences and to determine supports that may be available to the student and family to assist in improving school attendance. Although this is something done for all students with excessive absences, prioritization of meetings is placed on these groups of students. Students in foster care are also met with by a social worker Intern regularly. When a student in foster care enrolls, we ensure they have all supplies necessary to attend school and complete their school work.

For chronic absenteeism at the secondary schools, the site administrators and the Academic and Engagement Specialists (Social Worker at

Alternative Education Schools) meet with students and families to address absences and to determine supports that may be available to the student and family to assist in improving school attendance. Although this is something done for all students with excessive absences, prioritization of meetings is placed on these groups of students. Students in foster care are also met with by a social worker Intern regularly where an emphasis is always placed on meeting their needs in school.

School teams and district office staff attended the Chronic Absenteeism Summit hosted by Riverside County Office of Education in the fall 2023 to help address needs and establish proven best practices in improving chronic absenteeism rates. In the 2023-2024 school year, school teams and district office staff attended the Foster and Homeless Youth Summit hosted by Riverside County Office of Education and San Bernardino Superintendent of Schools to learn strategies to support students in foster care.

In the area of suspension, the counselors at the Elementary Schools and Academic and Engagement Specialists at the Secondary Schools (Social Worker at Alternative Educations Schools) meet with every student identified in the groups above after a student is suspended. They review the behavior that resulted in the suspension and provide support to help prevent the behavior from being repeated. Social worker Interns meet with all students in foster care on a regular basis.

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	ACADEMIC ACHIEVEMENT: Ensure all students have access to State standards, including ELD standards in all content areas, that increase school readiness, academic achievement and college/career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase student achievement on the ELA and Mathematics CAASPP (Increase of at least 3 points overall annually for ELA and Math on average for all students)	2019 CA Dashboard 3rd grade - 8th grade, 11th gr. Overall ELA: - 21.7 distance from standard Overall Math: - 55.3 distance from standard	Due to the COVID-19 Pandemic, the CAASPP results were not reported on the CA Dashboard for 2021. Instead, the District has been implementing Learning Recovery Assessments such as Renaissance (Math & ELA) and MAPs (Math & ELA) at the elementary, middle and high school levels. These data are to be reviewed during teacher Professional Learning Committees (PLCs) where specific, targeted strategies may be implemented. To support TK-8 teachers, the District	2022 CA Dashboard 3rd grade - 8th grade, 11th gr. Overall ELA: - 33.4 distance from standard Overall Math: - 77.4 distance from standard Renaissance DATA: thru winter administration ELA 2nd Grd: 47.6% at or above 50th %ile 3rd Grd: 33.3% at or above 50th %ile 4th Grd: 41.7% at or above 50th %ile 5th Grd: 39.7% at or above	2023 CA Dashboard 3rd grade - 8th grade, 11th grade ELA: -34.2 distance from standard Math: -75.3 distance from standard Renaissance DATA: thru winter administration ELA 2nd Grd: 50% at or above 50th %ile 3rd Grd: 42% at or above 50th %ile 4th Grd: 42% at or above 50th %ile 5th Grd: 36% at or above	Original ELA: - 12.7 distance from standard Math: - 46.3 distance from standard Revised - May 2023 ELA: - 30.4 distance from standard Math: - 74.4 distance from standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>purchased Freckle which is a Standards-aligned software product that can address these skill-area gaps. In addition, to support reading, the District also purchased CAPIT for primary teachers to use. The results have been overwhelming positive by teachers; thus, the District opened additional CAPIT licenses for intermediate grade levels at the elementary school. These products have been purchased for the 2021/2022 school year.</p> <p>Renaissance DATA: thru winter administration ELA 2nd Grd: 43% at or above 50th %ile 3rd Grd: 48% at or above 50th %ile 4th Grd: 48% at or above</p>	<p>50th %ile 6th Grd: 38.3% at or above 50th %ile 7th Grd: 40.2% at or above 50th %ile 8th Grd: 34.6% at or above 50th %ile</p> <p>Math: 2nd Grd: 34.6% at or above 50th %ile 3rd Grd: 38.9% at or above 50th %ile 4th Grd: 38.7% at or above 50th %ile 5th Grd: 20.2% at or above 50th %ile 6th Grd: 30% at or above 50th %ile</p> <p>MAPS Data: RIT Scores (Ave-High Range) 6th- 8th Grades: 37.2% at Ave-High</p>	<p>50th %ile 6th Grd: 28% at or above 50th %ile 7th Grd: 25% at or above 50th %ile 8th Grd: 20% at or above 50th %ile</p> <p>Math: 2nd Grd: 49% at or above 50th %ile 3rd Grd: 54% at or above 50th %ile 4th Grd: 52% at or above 50th %ile 5th Grd: 50% at or above 50th %ile 6th Grd: 44% at or above 50th %ile</p> <p>MAPS Data: RIT Scores (Ave-High Range) 6th- 8th Grades: 39% at Ave-High</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		50th %ile 5th Grd: 46% at or above 50th %ile 6th Grd: 29% at or above 50th %ile 7th Grd: 19% at or above 50th %ile 8th Grd: 20% at or above 50th %ile Math: 2nd Grd: 41% at or above 50th %ile 3rd Grd: 50% at or above 50th %ile 4th Grd: 45% at or above 50th %ile 5th Grd: 46% at or above 50th %ile 6th Grd: 45% at or above 50th %ile MAPS Data: RIT Scores (Ave-High Range)	*9th Grd Alg: No Data Available *9th Grd Geom: No Data Available 9th Grd Language: 64% at Ave-High *10th Grd Alg: No Data Available *10th Grd Alg II: No Data Available *10th Grd Geom: No Data Available 10th Grd Language: 64.1% at Ave -High *11th Grd Alg: No Data Available *11th Grd Geom: No Data Available 11th Grd Language: 63.1% at Ave-High *2022-2023 High School Math assessment not administered.	*9th Grd Alg: No Data Available *9th Grd Geom: No Data Available 9th Grd Language: 66% at Ave-High *10th Grd Alg: No Data Available *10th Grd Alg II: No Data Available *10th Grd Geom: No Data Available 10th Grd Language: 58% at Ave -High *11th Grd Alg: No Data Available *11th Grd Geom: No Data Available 11th Grd Language: 58% at Ave-High * 2023-2024 High School Math assessment not administered.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>6th- 8th Grades: 33% at Ave-High</p> <p>9th Grd Alg: 19% at Ave-High 9th Grd Geom: 50% at Ave - High 9th Grd Language: 40% at Ave-High</p> <p>10th Grd Alg: 25% at Ave-High 10th Grd Alg II: 40% at Ave-High 10th Grd Geom: 19% at Ave-High 10th Grd Language: 40% at Ave -High</p> <p>11th Grd Alg: 29% at Ave-High 11th Grd Geom: 6% at Ave -High 11th Grd Language: 47% at Ave-High</p>			
Increase the percentage of English Learners making progress towards English Language Proficiency by 1.5% annually	2019 CA Dashboard 54.7% (Medium Progress Level)	<p>Due to the COVID-19 Pandemic, the ELPAC progress results were not reported on the CA Dashboard in 2021. Instead, levels were reported.</p> <p>2021 Results:</p>	2022 CA Dashboard 42.4% (Low Progress Level)	2023 CA Dashboard 50% (Medium Progress - GREEN)	<p>Original 59.2% (High Progress Level)</p> <p>Revised - May 2023 45% (Medium Progress Level)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 1: 15.62% Level 2: 35.55% Level 3: 38.30% Level 4: 10.53%			
Increase the percentage of English Learners making progress by at least one level by 1.5%	2019 CA Dashboard 51.2% ELs that progressed at least one level	Due to the COVID-19 Pandemic, the ELPAC results were not reported on the CA Dashboard in 2021. In 2019/20, the State deemed these scores as invalid due to the low number of participation; thus, there was no comparison for 2020/21.	2022 CA Dashboard 41.4% ELs that progressed at least one level	2023 CA Dashboard 49.5% ELs that progressed at least one level	55.7% ELs made progress by at least one level
Maintain the reclassification rate with the new ELPAC assessment	2018/19 DataQuest 32.1%	<p>Reclassification rate for 20-21:</p> <p>LEUSD 10.8% County 6.2% State 6.9%</p> <p>Reclassifications thus far 21-22:</p> <p>LEUSD 6.4% (141 students) thus far)</p>	<p>*Reclassification rate for 20-21:</p> <p>LEUSD 10.8% County 6.2% State 6.9%</p> <p>*Most current reclassification data posted in DataQuest</p> <p>(Local data indicates our 2022 reclassification rate is 15.5%)</p>	<p>Reclassification rate for 22-23:</p> <p>LEUSD: 15.9% County: 13.8% State: 15.9%</p>	32.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Admin to increase by an average of 5% the number of informal walk-throughs (to monitor California Content and ELD Standards implementation and EL access for all students site)	AITSS 2331 Walk-throughs in 2018/19	During the Pandemic, the site administrators have had increased responsibilities that have limited the number of walk-throughs through April 2022: Approximately 600 walk-throughs have been completed.	AITSS April 2023 789 walk throughs have been completed	April 2024 632 walk throughs have been completed	2447 Walk-throughs
CCI Indicator: Increase the percentage of students considered Prepared by 1.5% annually	2019 CA Dashboard 37.6% Overall	These data were not provided for the CA Dashboard in 2021.	These data were not provided for the CA Dashboard in 2022.	2023 CA Dashboard 42.4% prepared	42.1% Prepared
CCI Indicator: Increase the percentage of students with CTE Pathway Completion Rate (Prepared & Approaching Prepared) by 0.5% annually	2019 CA Dashboard 10.5% CTE Completion Rate (Prepared & Approaching Prepared) 160/1520 students	These data (Prepared/Approaching Prepared) were not provided for the CA Dashboard in 2021. The Dashboard's additional reports documented 12% students who were CTE completers.	These data (Prepared/Approaching Prepared) were not provided for the CA Dashboard in 2022. Our local indicator (LEUSD Dashboard) in 2022 shows 439 completers.	Our local indicator (LEUSD Dashboard) in 2023 shows 301 completers.	12% CTE Completion Rate (Prepared & Approaching Prepared)
Graduation Rate: Increase the percentage of students graduating by 0.25% annually	2019 CA Dashboard All Students 92.9% Homeless 85.2% EL 78.9% SED 92.3% SWD 81.8%	In 2021, 1483/1661 graduated. All Students 89.3% Homeless 80.6%	2022 CA Dashboard All Students 92.8% Homeless 87.3%	2023 CA Dashboard 93.7% (High - GREEN) All Students 93.7% Homeless 87% EL 83.5%	93.65% All Students 85.95% Homeless 79.6% EL 93.05% SED 82.55% SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL 67.9% SED 88.6% SWD 70.3%	EL 80.8% SED 91.8% SWD 80%	SED 93.1% SWD 78.9%	
A-G Completion percentage shall annually increase by 3% in all students inclusive of unduplicated and exceptional needs	2019 College Board Data 47.8%	2021 34.3% - 570 students (per 2021 CCI Indicator)	DataQuest 2022 - 533 students (30.9%)	DataQuest 2023 - 515 students (30.9%)	Original 52.23% Revised - May 2023 34.7%
Maintain a broad course of study in grades 1-6 as described in Section 51210 (ELA, Math, Science, Social Science, VAPA, PE and Health, and other studies prescribed by the governing board.)	Maintain a broad course of study in grades 1-6	A broad course of study has continued to be provided. This year, due to the Pandemic, a Distance Learning Program was offered to those families who chose this platform. The elementary DLP program averaged approximately 450 students for 2021/22.	A broad course of study has continued to be provided. As a continuation post-pandemic, a Distance Learning Program was offered to those families who chose this platform. The elementary DLP program averaged approximately 147 students for 2022/23.	A broad course of study has continued to be provided. As a continuation post-pandemic, a Distance Learning Program was offered to those families who chose this platform. The elementary DLP program averaged approximately 85 students	Continue to maintain a broad course of study in grades 1-6
Early Assessment Program (EAP): Students receiving a score of 3 and 4 shall increase annually by 3% in ELA and Math	2018-19 RCOE Data 45.74% - ELA 20.57% - Math	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory and results from the	2022 CAASPP 41.59% - ELA 14.93% - Math	2023 CAASPP 40.8% - ELA 16.3% - Math	Projected based on 2018-19 data 48.98% ELA 22.68% Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		administration are not comparable due to participation.			
Increase the percentage of pupils who have completed both A-G requirements and CTE pathways	2020 CALPADS 6.7%	2021 CALPADS (105 students - 6.3%)	2022 CALPADS (98 students - 5.6 %)	2023 CALPADS (121 students - 7%)	7.8%
AP exams taken shall annually increase by an average of 3%	2019/20 DataQuest 1714 Exams Taken	In Spring 2021, LEUSD had: 1284 Tests Taken - a decrease from 2020 (approximately 25%). (CCI Indicator) To meet this metric, the number of tests taken should have been 1765.	In Spring 2022, LEUSD had: 1,141 Tests Taken - a decrease from 2021 (approximately 10%) (CCI Indicator) To meet this metric, the number of tests taken should have been 1,818.	In Spring 2023, LEUSD has: 1,669 Tests Taken - an increase from 2022 (approximately 46%) (CCI Indicator) To meet this metric, the number of tests taken should have been 1,927 exams taken.	1927 Exams Taken
AP exams passed (score of 3 or better) shall annually increase of 5%	2019/20 DataQuest 716 exams passed	In Spring 2021, LEUSD had: 455 tests with passing scores of 3, 4 or 5 - a decrease from 2020 (approximately 27%) (CCI Indicator) To meet this metric, the number of exams passed should have been 752.	In Spring 2022, LEUSD had: 583 tests with passing scores of 3, 4 or 5 - an increase from 2021 (approximately 13%) (CCI Indicator) To meet this metric, the number of exams passed should have been 788.	In Spring 2023, LEUSD had 148 tests with passing scores of 3, 4 or 5 (approximately 8.9%) (CCI Indicator) To meet this metric, the number of exams passed should have been 818 exams passed.	818 exams passed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students, inclusive of unduplicated students and students with disabilities, shall be assessed in subject areas described in Section 51210 and Section 51220 for pupil outcomes, as applicable.	<p>2019 CA Dashboard</p> <p>ELA - Orange</p> <ul style="list-style-type: none"> 21.7 distance from standard <p>African American English Learner Hispanic Homeless Socioeconomically Disadvantaged Students with Disabilities</p> <p>Math - Yellow</p> <ul style="list-style-type: none"> 55.3 distance from standard <p>Math - Orange African American Two or More Races Students with Disabilities</p>	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory.	<p>2022 CA Dashboard</p> <p>ELA -Very Low English Learners - 82.7 DFS* Students w/ Disabilities - 101.4 DFS</p> <p>ELA - Low African American - 46.5 DFS Foster Youth - 65.4DFS Hispanic - 45 DFS Homeless - 52.4 DFS Two or More Races - 5.4 DFS SED - 49.1 DFS White - 13.3 DFS</p> <p>Math - Very Low African American - 100.2 DFS English Learners - 115.3 DFS Foster Youth - 116.2 DFS Students w/ Disabilities - 135 DFS</p> <p>Math - Low Hispanic - 90.1 DFS Homeless - 86.9 DFS Pacific Islander - 32.6 DFS</p>	<p>2023 CA Dashboard</p> <p>ELA: - 34.2 distance from standard Math: - 75.3% distance from standard</p> <p>ELA - Orange African American - 52.9 DFS Foster Youth - 72.9 DFS Hispanic - 46.2 DFS Homeless - 57.6 DFS Two or More Races - 7 DFS SED - 8 DFS White - 9.3 DFS</p> <p>Math - Orange African American - 101.2 DFS English Learners - 111.9 DFS Foster Youth - 128.5 DFS Students w/ Disabilities - 131.4 DFS Hispanic - 88.6 DFS Homeless 92.8 DFS Pacific Islander - 67.9 DFS Two or More Races - 46.3 DFS SED - 90 DFS</p>	<p>ELA - 12.7 distance from standard</p> <p>Math - 46.3 distance from standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Two or More Races - 48.9 DFS SED - 94 DFS White - 52.8DFS *DFS = Distance from standard	White - 45.8 DFS *DFS = Distance from standard	
Maintain a broad course of study in grades 7-12 as described in Section 51220 (ELA, Math, Science, Social Sciences, World Language, PE, VAPA, Applied Arts, CTE, and other studies prescribed by the governing board),	Maintain a broad course of study in grades 7-12	A broad course of study in grades 7-12 has been maintained. This year, due to the Pandemic, a Distance Learning Program was offered to those families who chose this platform. The Distance Learning Program was held at Keith McCarthy Academy and served approximately 700 students for 2021/22.	A broad course of study in grades 7-12 has been maintained. As a continuation post-pandemic, a Distance Learning Program was offered to those families who chose this platform. The Distance Learning Program was held at Keith McCarthy Academy and served approximately 474 students for 2022/23.	A broad course of study in grades 7-12 has been maintained. As a continuation post-pandemic, a Distance Learning Program was offered to those families who chose this platform. The Distance Learning Program was held at Keith McCarthy Academy and served approximately 396 students	Continue to maintain a broad course of study in grades 7-12
Maintain Imagine Learning, Imagine Math, Lectura and other EL programs and services for English Learners to gain English proficiency.	Maintain programs and services for English Learners to gain English proficiency. (English Language Proficiency Indicator)	The District maintained Imagine Learning, Imagine Math, Lexia, and other EL programs, but did not introduce Freckle as an additional support.	The District maintained Imagine Learning, Imagine Math, Lexia, Freckle and other EL programs.	The District maintained Imagine Learning, Imagine Math, Lexia, Freckle and other EL programs.	Continue to maintain programs and services for English Learners to gain English proficiency. (English Language Proficiency Indicator)
Maintain Barton, Seeing Stars,	Maintain programs and services for	The District has maintained Barton,	The District has maintained Barton,	The District has maintained Barton,	Continue to maintain programs and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Visualizing and Verbalizing (Foundations in Sounds) and other comparable programs with its services for individual with exceptional needs	individuals with exceptional needs (Progress towards IEP goals)	Seeing Stars, Visualizing & Verbalizing (Foundations in Sounds).	Seeing Stars, Visualizing & Verbalizing (Foundations in Sounds).	Seeing Stars, Visualizing & Verbalizing (Foundations in Sounds).	services for individuals with exceptional needs
Implementation of academic content and performance standards adopted by the state board	2019 CA Dashboard 3rd grade - 8th grade, 11th grade ELA: - 21.7 distance from standard Math: - 55.3 distance from standard	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory.	2022 CA Dashboard 3rd grade - 8th grade, 11th grade ELA: - 33.4 distance from standard Math: - 77.4 distance from standard	2023 CA Dashboard 3rd grade - 8th grade, 11th grade ELA: -34.2 distance from standard Math: - 75.3 distance from standard	ELA: - 12.7 distance from standard Math: - 46.3 distance from standard
All students will receive PE instruction from credentialed PE teachers (grades 1-6) 50% of the required minutes to maintain 100% of students	All elementary students (grades 1-5) continued to receive PE instruction from credentialed PE teachers meeting 50% of the required minutes to maintain 100%	All students have received PE instruction from credentialed PE teachers in the first semester.	All students have received PE instruction from credentialed PE teachers in the first semester.	All students have received PE instruction from credentialed PE teachers in the first semester.	All elementary students (grades 1-5) continue to receive PE instruction from credentialed PE teachers meeting 50% of the required minutes to maintain 100%
Continue to provide opportunities for vertical articulation and collaboration among teachers by holding collaboration meetings held in math, ELA, science, and social science	Maintain vertical articulation and collaboration meetings	CAC sub-committees have had the opportunity for vertical articulation and collaboration, Due to the COVID-19 Pandemic, these have been limited. Math	CAC sub-committees have had the opportunity for vertical articulation and collaboration, Math has been a primary focus through the "Math Think Tank" committee.	CAC sub-committees have had the opportunity for vertical articulation on first best instruction as well as utilizing instructional coaches and content specialists.	Continue to maintain vertical articulation and collaboration meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		has taken advantage of these opportunities.			

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.

LEUSD believes in making post-secondary options a priority for our graduates. In addition, we ensure all students have access to State standards, including ELD standards, in all content areas, that increase school readiness, academic achievement and college/career readiness. All actions and services in this goal are to increase academic achievement for all students, inclusive of Foster Youth, English Learners, and Socioeconomically Disadvantaged students.

During the 2023-2024 school year, LEUSD continued to prioritize its focus on English Learner progress through the implementation of a new Title III master plan and continued professional development on dELD (designated English Language Development) and iELD (integrated English Language Development). Walk through observations for ELD continued to provide support to teachers and students and calibration is needed on analyzing classroom observation outcomes with follow up accountability to occur consistently across LEUSD (Actions 2.1 and 2.2). Alternative program options continued for students in LEUSD through distance learning or online instruction as well as a continuation high school setting with the option for credit recovery with a 55% recovery rate in summer 2023 as compared to 34% recovery rate in summer 2022 (Actions 2.4 and 2.5). High school counselors continued to prioritize academic plans, A-G and CTE pathway completion and the importance of regular daily attendance. Additional counselor meetings focused efforts across the comprehensive and continuation high school settings, including transcript review for HS case carriers (Actions 2.6, 2.7 and 2.8). Professional development for high school case carriers and the Amplify science adoption was completed in the previous year so the actions are discontinued (Action 2.3 and 2.15). College/career readiness saw an increase in AVID tutor participation, NEU/AVID professional development opportunities and the formation of monthly counselor collaboration to align activities with the college/career indicator (Actions 2.13, 2.14, 2.16 and 2.17). The focus for English Learners in 2023-2024 was to resolve all FPM findings from 2022-2023 and therefore, some actions for English Learners were not implemented (Actions 2.20 and 2.21).

SUCSESSES

LEUSD has utilized a monthly walk through observation form for site administrators to monitor ELD instruction through a monthly focus on strategies utilized in designated or integrated ELD instruction. The increased enrollment in our alternative education programs allows for flexibility for students; however, it is ideal for students to be educated at their comprehensive high school. By maintaining a 475:1 student to counselor ratio at the comprehensive high schools, counselors can focus on A-G and CTE pathway completion, academic planning, identify student enrollment in ERWC (Expository Reading & Writing Curriculum), Algebra II and promoting four years of Mathematics. A full-time college/career counselor has been hired at the district office to lead counselor collaboration meetings and monitor our college/career

indicator. AVID tutors and offering dual enrollment options with Mt. San Jacinto Community College has allowed more college readiness options for our high school students.

CHALLENGES

In the 2023-2024 school year as we transitioned to digital learning for credit recovery from concurrent enrollment between the comprehensive high school and the continuation high school, we were redefining this system again to provide the most support for students in need of credit recovery. SHMOOP has been offered as a Positive Behavior Intervention (PBI) at secondary sites; however, the data suggests that the secondary schools are not consistently implementing SHMOOP for PBI purposes or as an intervention due to a lack of substitute teachers. Extended Day Kindergarten has grown from two sites to seven sites within the past two years; however, with the implementation of Universal Transitional Kindergarten (UTK) at all elementary schools, facilities has become a concern. UTK will expand its program each year as enrollment dates continue to roll back thus limiting the ability for Extended Day Kindergarten to grow. Class size reduction at the secondary level has afforded teachers and students the ability to benefit from more focused time and attention in class; however, the data is inconclusive as to how academic outcomes are directly linked to class size. Class size reduction will be utilized to eliminate combination classes, as available and to continue to offer rigorous courses at the secondary level. Dual Immersion continues to grow at the elementary level while remaining status quo at the middle school level. This makes it difficult for dual immersion students to earn a seal of biliteracy in LEUSD; however, our English Learner Department is working closely with RCOE to identify students who may earn the seal of biliteracy. A Title III master plan aligned with actions supporting EL students in the LCAP was developed in the 2023-2024 school year. Covered costs for college prep assessments and College Kick Off Day were not adequately advertised to students and families in order to realize its benefits in 2023-2024. A more concerted effort is needed to communicate these offerings and can now be promoted during our counselor collaboration time.

There were no substantive differences between planned and implemented Goal 2 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.

The Lake Elsinore Unified School District defines material differences as any amount greater than \$50,000 between Budgeted expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

2.14 Covered Costs for PSAT/SAT/AP/IB Exams: Approximately \$175,000 unspent due to limited implementation (not all eligible students chose to participate with the exams).

2.17 Dual Enrollment: Approximately \$190,000 unspent due to limited implementation (not all eligible students chose to participate with dual enrollment).

2.20 English 3D: Approximately \$60,000 unspent due to lack of implementation (prioritized need for 24/25 LCAP - Action 1.2D).

2.21 ELPAC Prep: Approximately \$10,000 unspent due to lack of implementation (prioritized need for 24/25 LCAP - Action 1.2E).

2.22 Career Technical Education: Approximately \$1,000,000 unspent due to miscalculation of the total CTE sections offered. Budgeted amount for 24/25 has been updated to accurately capture all CTE sections.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to full implementation with increased participation, salary/step & column increases or utilizing one-time funds to supplement is noted as follows:

2.4 Blended Learning Options: Approximately \$400,000 additional funds spent due to increased participation with digital learning options for eligible students.

2.6 Counselor Program Support: Approximately \$70,000 additional funds spent due to salary/step & column increases for counselors.

2.10 Common Assessments: Approximately \$130,000 additional funds spent due to salary/step & column increases for teachers.

2.11 Secondary Class Size Reduction: Approximately \$650,000 additional funds spent due to increased participation in college/career pathways and salary/step & column increases for teachers.

2.12 Dual Language Immersion Program: Approximately \$130,000 additional funds spent due to salary/step & column increases for teachers.

2.19 Exact Path: Approximately \$50,000 additional funds spent due to additional PD sessions offered to staff.

2.23 Director - College & Career Readiness: Approximately \$60,000 additional funds spent due to salary and benefits adjustments.

2.24 Director - English Learners: Approximately \$60,000 additional funds spent due to salary and benefits adjustments.

2.26 Assistant Director - Mathematics: Approximately \$60,000 additional funds spent due to salary and benefits adjustments.

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

Each action item in our LCAP contains a number of action steps that support the implementation of the action. The majority of Goal 2 (Academic Achievement) actions have been effective in making progress toward the goal; however, factors that affected full implementation were a function of inconsistent monitoring, inconsistent implementation across all sites, truncated communication lines (lack of consistent messaging) and inconsistent adherence to protocols.

The following is an explanation of how effective actions were in making progress towards Goal 2:

Priority 2 (Implementation of State Standards)

Action 2.2 - Walk through observations

Metrics: Progress on local and State dashboards

In order to ensure fidelity to the implementation of academic vocabulary instruction, administrators must monitor instruction, calibrate on EL walk throughs with co-administrators and district staff, as well as monitor performance in English language proficiency in order to increase the number and percentage of EL students making progress toward English language proficiency. Additional analysis of the EL walk through data to ensure adherence to ELD standards and effective instruction is required to inform the effectiveness of instruction to increase the number of EL students making progress toward English language proficiency. The Title III master plan was developed with educational partners in the 2023-2024 school year to address the needs of English Learners and align resources to address those needs.

Priority 4 (Pupil Achievement)

Action 2.10 - Common Assessments

Action 2.14 - Covered Costs for PSAT/SAT/AP/IB Exams

Metrics: CAASPP, ELPAC, A-G/CTE Completion, Graduation Rate, EAP, AP Exams

Inconsistent implementation of common assessments and adherence to the district assessment calendar resulted in missing data for winter 2023 in Mathematics. Lack of consistent communication and the need for defined protocols is evident, especially in instruction of Mathematics. A more concerted effort to disclose the covered costs of exams may prove to increase participation. Test preparation efforts may lead to greater overall performance, especially promoting a sense of confidence and perseverance among students in all grade levels.

Priority 7 (Course Access)

Actions 2.4, 2.5 - Alternative Settings

Action 2.12 - Dual Language Immersion Programs

Action 2.17 - Dual Enrollment w/MSJC College

Metrics: Broad course of study (gr 1-6 and gr 7-12)

The Dual Language Immersion (DLI) program at Railroad Canyon Elementary and Elsinore Middle School continues to grow at the elementary school; however, enrollment at the middle school has not increased. Summer camps for DLI are available to students in the program. Dual enrollment at Mt. San Jacinto College is available to our high school students as well as alternative program settings for those students who need additional options in order to graduate from high school. Although LEUSD has a 93.7% graduation rate for 2023 (GREEN performance), we believe that our students can/will graduate at a higher rate in the upcoming school years.

Priority 8 (Other Pupil Outcomes)

Action 2.6, 2.7 - Counselor Support

Action 2.11 - Secondary Class Size Reduction

Action 2.13 - AVID Tutors

Action 2.16 - College Kick Off Day

Counselors continue to maintain a ratio of 475:1 on their caseloads at the high school with the addition of a College/Career counselor from the district to support the sites with A-G completion, CTE pathway completion, how to read transcripts, inclusive of special education students and providing post-secondary resources. AVID tutors continue to be an asset to the AVID program by providing assistance with classwork, studying for exams and notetaking skills. Secondary class size reduction continues to be reviewed for its academic and fiscal impact in LEUSD. College Kick Off Day requires a more concerted effort between the high schools and the district.

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

The focus on ACADEMIC ACHIEVEMENT in LEUSD will be updated for the 2024-2025 LCAP. ACADEMIC EXCELLENCE will be moved to Goal 1 in the 2024-2027 LCAP cycle to include first best instruction. Actions will be bundled by design to ensure coherence, clarity and focused results with corresponding metrics to monitor implementation and effectiveness of each action. The following changes for Goal 2 will be occur beginning in the 2024-2025 LCAP.

Action 2.1 will be redefined to include purchasing EL materials for long-term English Learners. This action will be Goal 1 Action 1.2.

Action 2.2 will be redefined to include monitoring ELD instruction per Federal Program Monitoring (FPM) process. This action will be Goal 1 Action 1.2.

Action 2.3 was discontinued.

Action 2.4 will be redefined as digital learning for credit recovery. This action will be Goal 1 Action 1.5.

Action 2.5 will continue for the next LCAP cycle and will be Goal 1 Action 1.5.

Action 2.6 will continue for the next LCAP cycle and will be Goal 2 Action 2.4.

Action 2.7 will continue for the next LCAP cycle and will be Goal 2 Action 2.4.

Action 2.8 will be removed due to sporadic levels of implementation and overall ineffectiveness of the action.

Action 2.9 will continue for the next LCAP cycle and will be Goal 1 Action 1.5.

Action 2.10 will continue for the next LCAP cycle and will be Goal 1 Action 1.1.

Action 2.11 will continue for the next LCAP cycle and will be Goal 1 Action 1.1.

Action 2.12 will continue for the next LCAP cycle and will be Goal 1 Action 1.2.

Action 2.13 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.14 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.15 was discontinued.

Action 2.16 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.17 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.18 will continue for the next LCAP cycle and will be Goal 1 Action 1.3.

Action 2.19 will continue for the next LCAP cycle and will be Goal 1 Action 1.3.

Action 2.20 will continue for the next LCAP cycle and will be Goal 1 Action 1.2. (Addressing the needs of Long-Term English Learners)

Action 2.21 will continue for the next LCAP cycle and will be Goal 1 Action 1.2. (Addressing the needs of Long-Term English Learners)

Action 2.22 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.23 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 2.24 will continue for the next LCAP cycle and will be Goal 1 Action 1.2.

Action 2.25 will continue for the next LCAP cycle and will be Goal 1 Action 1.1.

Action 2.26 will continue for the next LCAP cycle and will be Goal 1 Action 1.1.

The goal, actions and metrics for ACADEMIC ACHIEVEMENT in LEUSD will be updated for the 2024-2025 school year (Goal 1 ACADEMIC EXCELLENCE) to reflect VERY LOW (Red) academic performance ratings on the 2023 CA Dashboard including all student subgroups and all schools. LEUSD has red indicators in English Language Arts for English Learners (-81.4 dfs) and Foster Youth (-72.9 dfs). LEUSD has red indicators in Mathematics for Foster Youth (-128.5 dfs) and African American (-101.2 dfs). LEUSD is eligible for differentiated assistance from the Riverside County Office of Education (RCOE) in academic areas for the following student subgroups: Foster Youth for ELA and Mathematics and African American in Mathematics. In order to address the concern, LEUSD has redefined two actions for English Learners and redefined actions for Foster Youth (see Goal 2 Action 2.2 in 2024-2025 LCAP). These actions are:

- 2.20 English 3D (supplemental ELD curriculum for long-term English Learners) and will be Goal 1 Action 1.2

- 2.21 ELPAC test prep materials (instructional materials designed to assist long-term English Learners with ELPAC exam preparation) and will be Goal 1 Action 1.2

In addition to English Learners, Foster Youth and African American students in LEUSD with very low performance in ELA and/or Mathematics, there are multiple school sites and students subgroups with very low performance in English Language Arts (ELA) and Mathematics. These schools and subgroups are:

English Language Arts (ELA)

- Canyon Lake Middle School - English Learners, Students with Disabilities
- Earl Warren Elementary School - Students with Disabilities
- Elsinore Elementary School - English Learners, Students with Disabilities
- Elsinore Middle School - English Learners, Homeless Youth, Students with Disabilities
- Lakeside High School - English Learners
- Machado Elementary School - English Learners
- Ortega High School - Socioeconomically Disadvantaged, Hispanic
- Rice Canyon Elementary School - Students with Disabilities
- William Collier Elementary School - Students with Disabilities
- Withrow Elementary School - English Learners, Homeless Youth, Students with Disabilities

Mathematics (Math)

- Canyon Lake Middle School - English Learners, Students with Disabilities, African American
- David A. Brown Middle School - Socioeconomically Disadvantaged, English Learners, Homeless Youth, Students with Disabilities, Hispanic
- Earl Warren Elementary School - Students with Disabilities
- Elsinore Elementary School - Students with Disabilities
- Elsinore Middle School - English Learners, Hispanic
- Lakeland Village School - Students with Disabilities
- Lakeside High School - All, Socioeconomically Disadvantaged, English Learners, White
- Ortega High School - All, Socioeconomically Disadvantaged, Hispanic
- Temescal Canyon High School - Socioeconomically Disadvantaged
- Terra Cotta Middle School - Homeless Youth
- Withrow Elementary School - Students with Disabilities

In order to address the area of very low performance across all subgroups and at all school sites, the Instructional Support Services Department has aligned its focus on Tier I First Best Instruction which will be Goal 1 Action 1.1 in the 2024-2025 LCAP.

To that end, the following progress has been made in the area of English Language Arts ELA:

Instructional Support Services has made an effort to support our teachers, TK-12 in the area of English Language Arts. Early literacy is being

addressed through several avenues. First, the department is beginning to build cohorts of teachers to participate in LETRS (Language Essentials for Teachers of Reading and Spelling). This 2-year program is curriculum agnostic, and focuses on instructional routines in the 5 pillars of literacy – phonemic awareness, phonics, fluency, vocabulary, and comprehension. We currently have 56 people participating in LETRS with a growing interest list of 28 for a Fall '24 cohort. All elementary schools currently have an administrator enrolled in LETRS for Administrators which provides information on the Science of Reading, the development of a strong literacy plan, and a brief introduction into what the teachers learn in their 2-year LETRS course. Finally, we have an upcoming cohort of PK/TK teachers signed up for LETRS Early Childhood that focuses on instructional reading strategies for our youngest students. This group of 44 teachers will begin their cohort in August 2024. Instructional coaches and content specialists have hosted several professional development options. Three (3) phonemic awareness sessions were offered in September/October, three (3) phonics sessions were offered in November, and three (3) fluency sessions were offered in February. Future sessions for vocabulary and comprehension are planned for the coming months. In addition, we have offered sessions that provide teachers with tools and strategies they can use right away in the classroom: Three (3) “Make and Take” Blending Board sessions were offered in January/February and two (2) sessions on the “3-Part Drill” were offered (one focused on kindergarten teachers and one focused on 1st and 2nd grade teachers). Content specialists have also provided professional development sessions on the Science of Reading, Scarborough’s Reading Rope, and the decades of research that shows us how students learn to read. It is our hope that building this capacity in our teachers will improve student outcomes in early literacy. Starting January 1, 2024, instructional coaches are fully entrenched in their school sites and focusing on impact cycles with teachers. This starts with coaches asking teachers to evaluate their current reality, develop a goal that they would like to work on, and collaborating on an instructional strategy that the teacher feels will help them accomplish their goal. Once a strategy is decided upon, the coaches will assist with implementation through modeling lessons using the strategy, co-planning and co-teaching lessons, and following up with data collection to have discussions about the impact of the strategy. While these strategies are instructional in concept, they can be implemented in Language Arts lessons to enhance student learning of the content through increased engagement, higher level thinking, and student discourse. Many principals also utilize the coaches to run professional development options through staff meetings. Content specialists have completed their evaluation of the current core curriculum to identify gaps in the content that may need supplemental resources in order to improve student outcomes. Now that the gap analysis is complete, specialists have begun to work on standards progressions to determine the order in which standards should be introduced and taught at the various grade levels. This will help the district deliver content in a way that highlights academic vocabulary that is used K-12 so that students are exposed to common language from grade level to grade level, course to course. In addition, content specialists make time to visit with grade level/department PLCs as requested to discuss core curriculum, data, and standards-aligned lesson ideas. Content specialists have also been invited into classrooms to model the implementation of a content specific strategy or tool such as the 3-part drill or blending boards designed to promote phonics instruction. Coaches are on site at each elementary school to support the ongoing implementation of these tools to enhance instruction. Specialist and coach collaboration is key in ensuring that the tools and strategies are not only learned, but supported in the classroom. Once standards progressions are complete, future work for content specialists includes working on:

- common assessments aligned to the standards and at the rigor required of students
- providing professional development for teachers on standards, framework, and rigor
- working with teachers to determine essential standards to improve alignment from grade level to grade level
- revising current course outlines and creating course outlines for elementary grade levels
- developing collaborative teaching resources in a hub such as Canvas for teachers to easily reference

Secondary specialists and the assistant director of ELA have met with PLCs and participated in teacher-release 'data days' to look at how to analyze CAASPP data, identify schoolwide trends, areas of need, and resources to improve student exposure to CAASPP style questions through IABs, released questions, sample performance tasks, etc. These discussions help guide our understanding of the professional development needs of our teachers to support students in the ELA classroom.

In the area of Mathematics:

Instructional Support Services continue to provide immediate supports for our TK-12 mathematics teachers based on expressed need while also developing supports that will be available in the coming months. Some of the immediate support includes working with professional learning communities to develop data literacy around available metrics and analyze those metrics within the context of the recently updated CA Framework for mathematics. Teachers from upper elementary through high school are introduced to refined pedagogical practices and systems that provide a more equitable experience within the mathematics classroom and greater access to the content for all students. Principals participate in these PLC days and learn alongside of their teachers so that they better understand their needs based on assessment and the CA Framework's organization and expectations. Content Specialist and Instructional Coaches help facilitate these PLC days to create strong partnerships with the teachers and develop their understanding of specific school site needs. With the support of the Curriculum Advisory Council, ISS is working to eliminate existing secondary math pathways that have not proven successful with our students. Moving towards greater alignment with the CA Framework, we have proposed the elimination of Algebra 1a and 1b (a two-year Algebra 1 pathway) and the implementation of Algebra 1 as the default course for incoming 9th graders. A parallel support class is available for students that need additional time/exposure to Algebra 1 content using evidenced based teaching strategies and smaller class setting. Additional plans have been put in place to add 3rd and 4th year courses (Intro to Data Science and Financial Algebra) that will increase access to mathematics for students in high school and provide increased opportunities for A-G eligibility. Finally, preliminary work has begun for an upcoming textbook adoption. The adoption committee will go through the process of vetting and piloting viable and aligned programs in 2024/25. The committee will reach consensus and make a recommendation to the board by Spring of 2024/25, allowing ISS ample time to order materials and develop professional development to support the programs beginning in fall of 2025/26.

Instructional coaches and content specialists have hosted several professional development options. "411 Before 911" is a session dedicated to familiarizing our teachers with the shifts that have occurred in our updated framework along with reorganization of content into "big ideas" and evidenced based pedagogical moves that are in line with these shifts. Our "Math Climate and Culture" series is composed of several sessions that target mathematical mindsets of teachers and how those translate to students in the classroom. This training focuses on increasing the effectiveness of the environment in which students are learning math through mindset, evidence based questioning strategies, and methods of instruction that are aligned with the CA Framework. Additional trainings are being developed and offered to support our teachers on how to utilize aligned curriculum and resources as we begin to strategically abandon programs that are not aligned nor yielding desired results

Coaches are now fully entrenched in their school sites and focusing on impact cycles with teachers. This starts with coaches asking teachers to evaluate their current reality, develop a goal that they would like to work on, and collaborating on an instructional strategy that the teacher feels will help them accomplish their goal. Once a strategy is decided upon, the coaches will assist with implementation through modeling lessons using the strategy, co-planning and co-teaching lessons, and following up with data collection to have discussions about the impact

of the strategy. While these strategies are instructional in concept, they can be implemented in mathematics lessons to enhance student learning of the content through increased engagement, higher level thinking, and student discourse. Many principals also utilize the coaches to run professional development options through staff meetings.

Content specialists have completed their evaluation of the current core curriculum to identify gaps in the content that may need supplemental resources in order to improve student outcomes. Now that the gap analysis is complete, specialists have begun to work on standards progressions to determine the order in which standards should be introduced and taught at the various grade levels. This will help the district deliver content in a way that highlights academic vocabulary that is used K-12 so that students are exposed to common language from grade level to grade level, course to course. In addition, content specialists make time to visit with grade level/department PLCs as requested to discuss core curriculum, data, and standards-aligned lesson ideas. Content specialists have also been invited into classrooms to model the implementation of a content specific strategy or tool such as Choral Counting, Orchestrating Math Conversations, Number Talks, Data Talks, Reengagement Lessons, Math Language Routines, and more. Coaches are on site at each elementary school to support the ongoing implementation of these tools to enhance instruction. Specialist and coach collaboration is key in ensuring that the tools and strategies are not only learned, but supported in the classroom.

Once standards progressions are complete, future work for content specialists includes working on:

- common assessments aligned to the standards and at the rigor required of students
- providing professional development for teachers on standards, framework, and rigor
- working with teachers to determine essential standards to improve alignment from grade level to grade level
- revising current course outlines and creating course outlines for elementary grade levels
- developing collaborative teaching resources in a hub such as Canvas for teachers to easily reference

Secondary specialists and the assistant director of math have met with PLCs and participated in teacher-release 'data days' to look at how to analyze CAASPP data, identify schoolwide trends, areas of need, and resources to improve student exposure to CAASPP style questions through IABs, released questions, sample performance tasks, etc. These discussions help guide our understanding of the professional development needs of our teachers to support students in the math classroom.

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	INTERVENTION/ACCELERATION: Ensure that high quality intervention and acceleration opportunities are provided for students to be engaged in mitigating learning loss and/or promoting their successful course of study in required or desired areas of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase student achievement on the ELA CAASPP (Increase of at least 3 points overall annually for ELA on average) for student groups currently in the Orange tier	2019 CA Dashboard African American: - 39.6 DFS* English Learners: - 59.8 DFS Hispanic: - 34.8 DFS* Homeless: - 39.3 DFS* SED: - 37.1DFS* SWD: - 81.6 DFS* *DFS=Distance from standard	Due to the COVID-19 Pandemic, data does not accurately reflect overall student participation and performance; thus, the CA Dashboard will not have these data. Instead, staff has implemented Learning Recovery Assessments. Renaissance DATA: ELA 2nd Grade: 43% at or above 3rd Grade: 48% at or above 4th Grade: 48% at or above 5th Grade: 46% at or above	2022 CA Dashboard African American: - 46.5 DFS* English Learners: - 82.7 DFS* Hispanic: - 45 DFS* Homeless: - 52.4 DFS* SED: - 49.1 DFS* SWD: - 101.7 DFS* *DFS=Distance from standard Renaissance DATA: ELA 2nd Grade: 47.6% at or above 3rd Grade: 33.3% at or above	2023 CA Dashboard African American: -6.4 DFS English Learners: - 81.4 DFS Hispanic: -46.2 DFS Homeless: -57.6 DFS SED: -48 DFS SWD: -97.3 *DFS - Distance from standard	Original African American: - 30.6 DFS* English Learners: - 50.8 DFS* Hispanic: - 25.8 DFS* Homeless: - 30.3 DFS* SED: - 28.1 DFS* SWD: - 72.6 DFS* *DFS=Distance from standard Revised - May 2023 African American: - 43.5 DFS* English Learners: - 79.7DFS* Hispanic: - 42 DFS*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th Grade: 29% at or above 7th Grade: 19% at or above 8th Grade: 20% at or above	4th Grade: 41.7% at or above 5th Grade: 39.7% at or above 6th Grade: 38.3% at or above 7th Grade: 40.2% at or above 8th Grade: 34.6% at or above		Homeless: - 49.4 DFS* SED: - 46.1 DFS* SWD: - 98.7 DFS* *DFS=Distance from standard
Increase student achievement on the Mathematics CAASPP (Increase of at least 3 points overall annually for Math on average) for student groups currently in the Orange tier	2019 CA Dashboard African American: - 80.2 DFS* Two/More Races: - 26.7 DFS* SWD: - 116.1DFS* *DFS=Distance from standard	Due to the COVID-19 Pandemic, data does not accurately reflect overall student participation and performance; thus, the CA Dashboard will not have these data. Instead, staff has implemented Learning Recovery Assessments. Renaissance DATA: Math: 2nd Grade: 41% at or above 3rd Grade: 50% at or above 4th Grade: 45% at or above 5th Grade: 46% at or above 6th Grade: 45% at or above	2022 CA Dashboard African American: - 100.2 DFS* English Learners: - 115.3 DFS* Foster Youth: - 116.2 DFS* SWD: - 135 DFS* Two/More Races: - 48.9 DFS* *DFS=Distance from standard Renaissance DATA: Math 2nd Grade: 34.6% at or above 3rd Grade: 38.9% at or above 4th Grade: 38.7% at or above 5th Grade: 20.2% at or above	2023 CA Dashboard African American: - 101.2 DFS English Learners: - 111.9 DFS Foster Youth: - 128.5 DFS SWD: -131.4 DFS Two/More Races: - 46.3 DFS *DFS - Distance from standard	Original African American: - 71.2 DFS* Two or More Races: - 17.7 DFS* SWD: - 107.1 DFS* *DFS=Distance from standard Revised - May 2023 African American: - 97.2 DFS* English Learners: - 112.3 DFS* Foster Youth: - 113.2 DFS* SWD: - 132 DFS* Two or More Races: - 45.9 DFS*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MAPS Data: 6th - 8th Grades: 33% at Average to High Achievement (RIT Score)	6th Grade: 30% at or above MAPS Data: 6th-8th Grades: 37.2% at Average to High Achievement (RIT Score)		*DFS=Distance from standard
College and Career Indicator (Prepared) Increase the percentage of student groups currently in the Orange tier or below by 1.5% annually	2019 CA Dashboard SWD: 7.3% prepared (191 students) African American: 25.5% prepared (51 students) English Learners: 18.3% prepared (109 students) Hispanic: 33.9% prepared (867 students) Two/More Races: 44.6% prepared (92 students) SED: 34.3% prepared (1096 students) White: 40.7% prepared	These data will not be published on the 2021 CA Dashboard	These data will not be published on the 2022 CA Dashboard	2023 CA Dashboard SWD: 17.5% African American: 35.2% English Learners: 21.1% Hispanic: 38.8% Two or More Races: 51.2% SED: 37.5% White: 49.9%	SWD: 11.8% African American: 30.0% English Learners: 22.8% Hispanic: 38.4% Two or more races: 49.1% SED: 38.8% White: 45.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(428 students)				
All students, inclusive of unduplicated students and students with disabilities, shall have access to intervention materials aligned to the mathematics CA Content Standards to identify additional math intervention materials	2019/20 The District purchased Imagine Math for all Title I schools (10) to begin implementation of this program.	The District again purchased Imagine Math for its Title I schools	The District again purchased Imagine Math for its Title I schools	The District again purchased Imagine Math for 4 Title I schools based on need and level of implementation	100% implementation
Decrease suspension rates by an average of 1% in the following sub-groups (identified on CA Dashboard - ORANGE)	2019 CA Dashboard Foster Youth: 14.4% African American: 8.5% SWD: 5.2% American Indian: 7.5% District: 3.1%	Due to Distance Learning in 2020/21, suspensions were decreased. In 2021/2022, there had only been 396 suspensions in the first semester. As of 4/5/22 Foster Youth: 9.7% District: 2.4%	2022 CA Dashboard Foster Youth: 8.9% American Indian: 8.3% SWD: 5.6% African American: 5.3% Pacific Islander: 5.3% District: 3.3%	2023 CA Dashboard Foster Youth: 10.5% African American: 7.3% SWD: 5.7% American Indian: 2% District: 3.9%	Foster Youth: 11.4% African American: 5.5% SWD: 4.9% American Indian: 4.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease Chronic Absenteeism rate by an average of 2.0% (identified on CA Dashboard -RED)	2019 CA Dashboard American Indian: 30.2% African American: 19.6% Foster Youth: 23.4% Homeless: 19.0% Pacific Islander: 27.5%	2021 CA Dashboard - No Report 32% as of CBEDS 2021 As of 4/19/22 LEUSD Dashboard Data African American 29.73% American Indian 36.89% Asian 23.73% English Learners 33.48% Filipino 17.36% Foster Youth 31.53% Hispanic 32.24% Homeless 40.03% Pacific Islander 28.36% SED 36.44% SWD 32.76% White 29.73%	2022 CA Dashboard 33.1% as of CBEDS 2022 African American 34.9% American Indian 50% Asian 21.4% English Learners 37.4% Filipino 14.97% Foster Youth 40.3% Hispanic 37.4% Homeless 43.9% Pacific Islander 40% SED 41.7% SWD 47.1% White 32.7% As of 4/19/23 LEUSD Dashboard Data African American 32.18% American Indian 32.56%	2023 CA Dashboard 24.1% as of CBEDS 2023 African American: 28.5% American Indian: 30% Asian: 16.9% English Learners: 28.9% Filipino: 12.8% Foster Youth: 33.7% Hispanic: 29.7% Homeless: 35.8% Pacific Islander: 42.6% SED: 32.8% SWD: 37.4% White: 26.7%	Original American Indian: 24.2% African American: 13.6% Foster Youth: 17.4% Homeless: 3.0% Pacific Islander: 21.0% Revised - May 2023 American Indian: 30.56% African American: 30.18% Foster Youth: 32.55% Homeless: 42.47% Pacific Islander: 39.67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Asian 16.3% English Learners 32.27% Filipino 14.97% Foster Youth 34.55% Hispanic 32.51% Homeless 44.47% Pacific Islander 41.67% SED 35.98% SWD 41.99% White 29.72%		

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.

LEUSD has a focus on ensuring high quality intervention and acceleration opportunities are provided for all students to be engaged in and promoting their successful course of study in required or desired areas of instruction. All actions and services in this goal are to increase intervention and acceleration opportunities for all students, inclusive of Foster Youth, English Learners, and Socioeconomically Disadvantaged students.

During the 2023-2024 school year, LEUSD provided summer, extended learning opportunities and intersession opportunities through LCFF and ELO-P funding. Summer programs and extended learning opportunities were utilized to give students additional time to master State standards that was fully realized at the elementary level and the secondary level was not fully engaged (Actions 3.1, 3.3, 3.5, 3.8, 3.10 and 3.14). Action 3.1 (Kinder Readiness Camp) was absorbed by Action 3.3 (Elementary Summer Camp) so incoming Kindergarten students can

engage with their school peers. Action 3.9 was not implemented due to lack of structured response to Dual Immersion needs. Credit recovery options were available to students in comprehensive and continuation high school settings, which absorbed the blended learning options from Goal 2 with 35% recovery rate (Actions 3.11 and 3.21). Foster Youth students indicated that they like meeting with the FY interns and other FY and enjoy having someone else to talk to in foster care. The FY groups enjoy learning about college, job opportunities, financial literacy and FY rights (Actions 3.15 and 3.24). Professional development on online platforms as well as specific strategies for in-person instruction declined in the 2023-2024 school year as teachers signed up for training and many did not show up or participate in the professional development opportunities (Actions 3.16 and 3.17). Action 3.18 was not implemented due to focus areas on other professional development opportunities for LEUSD. Action 3.20 was implemented; however, the funding for the Varsity Tutors program for Foster Youth was funded by a grant received from Varsity Tutors. Action 3.26 was not implemented due to incomplete contract negotiations in hiring two additional drug crisis counselors. LEUSD is aligning its professional development plan with the district priorities. Two professional development days have been added to the instructional calendar which was implemented in 2023-2024 school year. Overwhelmingly, employees had positive feedback on the two professional development days and further sessions for these two days will be aligned to current data, our needs assessment and educational partner feedback.

SUCSESSES

LEUSD has continued to provide a summer elementary camp for students struggling in English Language Arts and/or Mathematics. This program was extended with ELO-P funding to include engagement opportunities through STEAM and outdoor activities. Intersession has offered hands-on investigations, field trips and more opportunities for robotics activities. Mental health support through our SELSPs continues to benefit students at the elementary school level through group lessons, behavioral regulation strategies and site support for teachers and administrators. Credit recovery continues to be utilized for high school students in the comprehensive and continuation high school setting to ensure on-time graduation for our students. The Foster Youth social worker and social worker interns have provided necessary support to the Foster Youth and their caregivers. Foster Youth Parent Advisory Council recognizes the concerns of the Foster Youth caregivers and educates the caregivers on pertinent laws surrounding Foster Youth. There were 34 part-time classified staff positions that were collapsed into 17 full-time classified positions to support instruction in classrooms. Extreme Saturdays continue to provide school sites with a means to recoup ADA through offering Saturday School and engaging activities for students at the same time.

CHALLENGES

Kinder Readiness Camp was absorbed in Summer Elementary Camp. Elementary class size reduction affords teachers and students the ability for more focused attention in classrooms; however, the data is inconclusive as to the direct correlation between academic outcomes and class size. Class size reduction will be utilized at the elementary level to eliminate combination classes, as possible and to offer more rigorous courses at the secondary level. Summer camps for Dual Language Immersion (DLI) continues to be underutilized in LEUSD and more discussion will occur to determine the program's viability. K-12 tutoring has been underutilized in the 2023-2024 school year and many secondary students were utilizing PAPER as a tutoring support (funded through Title I). LEUSD received a two-year grant to provide tutoring support for Foster Youth so while the grant is beneficial for our FY students, determining how to utilize remaining funds for our FY is an on-going conversation. Further discussion on the purpose of intervention and the importance of best first instruction is warranted.

There were no substantive differences between planned and implemented Goal 3 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.

The Lake Elsinore Unified School District defines material differences as any amount greater than \$50,000 between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

3.2 Elementary Intervention: Approximately \$215,000 unspent due to partial implementation of the action (site based coaching provided to elementary school sites).

3.4 Elementary Class Size Reduction: Approximately \$1,500,000 unspent due to utilization of one-time funds (shift to eliminating combination classes).

3.6 Elementary SEL Support: Approximately \$50,000 unspent due to partial implementation of the action (short-term vacancy existed).

3.8 Middle School Intervention: Approximately \$150,000 unspent due to utilization of one-time funds to support the school sites (ESSER III).

3.9 8th Grade DI Summer School: Approximately \$75,000 unspent due to lack of implementation. (prioritized for 24/25 LCAP - Action 1.2K).

3.11 High School Intervention: Approximately \$150,000 unspent due to limited implementation (not all eligible students chose to participate in summer school).

3.14 K-12 SPED Extended School Year: Approximately \$100,000 unspent due to partial implementation of the action (not all eligible students participate in the extended school year program)

3.18 Online PD: Approximately \$60,000 unspent due to lack of implementation. Teachers pursued other PD opportunities in 2023-2024.

3.19 Classified Intervention: Approximately \$140,000 unspent due to limited implementation. Most eligible positions have been established as 6-hr positions.

3.20 FY Tutoring: Approximately \$150,000 unspent due to utilization of grant opportunity for FY through Varsity Tutors.

3.22 Intervention/Academies: Approximately \$1,500,000 unspent due to not accounting for the supported inclusion sections for 23/24.

Budget will remain the same and progress monitoring will be revised for clarity.

3.26 Drug Crisis Counselors was not implemented. A partnership between LEUSD and RUHS exists which provides two drug crisis counselors to LEUSD; however, the contract to add two additional drug crisis counselors is still being negotiated between LEUSD and RUHS.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to full implementation with increased participation, salary/step & column increases or utilizing one-time funds to supplement is noted as follows:

3.3 Elementary Intervention: Approximately \$365,000 additional funds spent due to increased participation in summer elementary camp (supplemented with ELO-P funding).

3.10 High School Intervention: Approximately \$230,000 additional funds spent due to increased participation in summer school credit recovery (supplemented with ELO-G funding).

3.12 K-12 Intervention: Approximately \$40,000 additional funds spent due to increased need for interventions for students. This will be a contributing action for 24/25 (Action 1.5 I).

3.23 K-12 Intervention - Saturday School: Approximately \$165,000 additional funds spent due to increased participation in Saturday School to improve attendance.

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

Each action item in our LCAP contains a number of action steps that support the implementation of the action. The majority of Goal 3 (Intervention/Acceleration) actions have been effective in making progress toward the goal; however, factors that affected full implementation were a function of inconsistent monitoring, inconsistent implementation across all sites, truncated communication lines (lack of consistent messaging) and inconsistent adherence to protocols. The following is an explanation of how effective actions were in making progress towards Goal 3:

Priority 4 (Pupil Achievement)

Actions 3.10, 3.11, 3.21 - High School Credit Recovery

Students in need of grade improvement or recovering credits from failed courses have options in LEUSD. Grade improvement allows for students to become A-G compliant and may earn acceptance to Cal State San Marcos with the CSUSM Alliance should students meet the requirements. In addition, students have the opportunities to recover credit for failed courses either through the school year or during summer school (in-person or online). Flexible staffing is available at Ortega Continuation High School as their enrollment went from 486 students in December 2023 to 462 students in February 2024. Enrollment for fourth quarter at Ortega Continuation High School is 482 students.

Priority 5 (Pupil Engagement)

Action 3.15, 3.20, 3.24 - Foster Youth Engagement

Our Foster Youth social worker provides contact with all the Foster Youth students in LEUSD upon enrollment, during their school day/week and during summer session. Our social worker utilizes social worker interns to ensure regular contact with all Foster Youth. LEUSD provides a Foster Youth Parent Advisory Council (2/23/24 and 3/5/24) in order to give voice to the Foster Youth community and to educate, discuss and share concerns among the Foster Youth caregivers. Tutoring options are available to Foster Youth; however, Sylvan Tutoring was met with dissatisfaction among our Foster Youth caregivers therefore, Varsity Tutors will be utilized as an alternative, which is the platform utilized with the grant provided by the vendor for 2023-2024 and 2024-2025. Best practices of engagement and support for FY are implemented in LEUSD schools.

Priority 8 (Other Pupil Outcomes)

Actions 3.1, 3.3, 3.5, 3.8, 3.9, 3.12, 3.14, 3.20, 3.23 - Summer Programs, Intervention and Extended Learning Opportunities

Summer Elementary Camp and Extended School Year provide summer programs for general and special education students in grades K-5 (elementary summer camp) and K-12 (extended school year). Kinder Readiness Camp no longer needs to be a "stand alone" program option as LEUSD is encouraging all students to be engaged with their school site and their peers. ESY will be housed on each campus in order to promote the engagement standard and include special education students with their peers. Extreme Saturdays have been a viable option to recoup missed days of attendance for our students and engaging activities are provided to students in that setting. Action 3.26 (Drug Crisis Counselors) shall be implemented in the 2024-2025 school year as contract negotiations should be finalized for implementation in the coming year.

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

The focus on INTERVENTION/ACCELERATION in LEUSD will be updated for the 2024-2025 LCAP. Intervention and Acceleration opportunities will be included Goal 1 (Academic Excellence) in the 2024-2027 LCAP cycle. Goal 3 for the 2024-2027 LCAP cycle will be EDUCATIONAL ENVIRONMENT which will include professional development, professional learning communities, school safety and access to technology. Actions will be bundled by design to ensure coherence, clarity and focused results with corresponding metrics to monitor implementation and effectiveness of each action. The following changes for Goal 3 will occur beginning in the 2024-2025 LCAP.

Action 3.1 was discontinued.

Action 3.2 will be redefined to include literacy support for Tier I First Best Instruction. This action will be Goal 1 Action 1.1.

Action 3.3 will be continued for the next LCAP cycle and will be Goal 1 Action 1.5.

Action 3.4 will be continued for the next LCAP cycle and will be Goal 1 Action 1.1 with a focus on eliminating combination classes.

Action 3.5 will be continued for the next LCAP cycle and will be Goal 1 Action 1.2.

Action 3.6 will be combined with previous Action 1.5 to create social-emotional support and student well-being. This action will be Goal 2 Action 2.3.

Action 3.7 was discontinued.

Action 3.8 will be continued for the next LCAP cycle and will be Goal 1 Action 1.5.

Action 3.9 will be continued for the next LCAP cycle and will be Goal 1 Action 1.2.

Action 3.10 will be redefined under credit recovery. This action will be Goal 1 Action 1.5.

Action 3.11 will be redefined under credit recovery. This action will be Goal 1 Action 1.5.

Action 3.12 will be discontinued as one-time funds have been expended.

Action 3.13 was discontinued.

Action 3.14 will continue for the next LCAP cycle and will be Goal 1 Action 1.3.

Action 3.15 will continue for the next LCAP cycle and will be Goal 2 Action 2.2.

Action 3.16 was discontinued.

Action 3.17 was discontinued.

Action 3.18 will be discontinued as one-time funds have been expended.

Action 3.19 will be removed as the ability to move part-time to full-time positions has been maximized.

Action 3.20 will continue for the next LCAP cycle and will be allocated toward supporting FY services in Goal 2 Action 2.2.

Action 3.21 will be redefined under credit recovery. This action will be Goal 1 Action 1.5.

Action 3.22 will be redefined under intervention. This action will be Goal 1 Action 1.5.

Action 3.23 will continue for the next LCAP cycle and will be Goal 2 Action 2.1.

Action 3.24 will be redefined from "re-engagement strategies" to "empathy interviews" to determine root cause of low performance for Foster Youth. This action will be Goal 2 Action 2.2.

Action 3.25 will continue for the next LCAP cycle and will be Goal 1 Action 1.4.

Action 3.26 will continue for the next LCAP cycle and will be Goal 2 Action 2.3.

Actions and metrics in the 2023-2024 Goal 3 (INTERVENTION/ACCELERATION) will be combined in to 2024-2025 Goal 1 (ACADEMIC EXCELLENCE) and Goal 2 (STUDENT, FAMILY & COMMUNITY ENGAGEMENT).

LEUSD has red indicators in Chronic Absenteeism for Pacific Islander students (42.6%). LEUSD has red indicators in Suspension for Foster Youth (10.5%) and African American (7.3%). LEUSD is eligible for differentiated assistance from the Riverside County Office of Education (RCOE) in academic areas for the following student subgroups: Foster Youth and African American for Suspension rate. In order to address the concern, LEUSD has redefined four actions for all students groups to increase academic engagement (see Goal 2 Action 2.2 in 2024-2025 LCAP). These actions are:

- 1.1 will be redefined from "relationship building" to "empathy interviews" to determine root cause for chronic absenteeism among all student subgroups. This action will be Goal 2 Action 2.1.
- 1.4 will be redefined from "support staff" to "supporting PBIS through Elementary Assistant Principals" to provide clarity of service. This action will be Goal 2 Action 2.4.
- 1.5 will be combined with previous Action 3.6 to create coherence for student well-being and mental health support. This action will be Goal 2 Action 2.3.
- 1.16 will be redefined to establish a district behavioral intervention team to address behavioral needs across LEUSD. This action will be Goal 2 Action 2.3.

In addition to Foster Youth and African American students in LEUSD with very high rates in suspension, there are multiple school sites and students subgroups with very high rates in Chronic Absenteeism and Suspension. These schools and subgroups are:

Chronic Absenteeism

- David A. Brown Middle School - English Learners, Two or More Races
- Elsinore Middle School - Homeless Youth, White
- Lakeland Village School - Two or More Races
- Luiseño School - Homeless Youth
- Railroad Canyon Elementary School - Homeless Youth, African American
- Rice Canyon Elementary School - Students with Disabilities
- Ronald Reagan Elementary School - English Learners, Students with Disabilities, White
- Tuscany Hills Elementary School - African American, Two or More Races
- William Collier Elementary School - Two or More Races

Suspension

- David A. Brown Middle School - Socioeconomically Disadvantaged, Homeless Youth, African American, Two or More Races, White
- Elsinore High School - African American
- Elsinore Middle School - English Learners, Homeless Youth, Students with Disabilities
- Lakeland Village School - Students with Disabilities, Hispanic
- Lakeside High School - African American, Two or More Races

- Luiseño School - Socioeconomically Disadvantaged
- Temescal Canyon High School - Homeless Youth, African American
- Terra Cotta Middle School - All, Socioeconomically Disadvantaged, English Learners, Homeless Youth, Students with Disabilities, Hispanic, Two or More Races

In order to address the area of very low performance across all subgroups and at all school sites, the Instructional Support Services Department has aligned its focus on Tier I First Best Instruction which will be Goal 1 Action 1.1 in the 2024-2025 LCAP.

English Language Arts (ELA)

- Canyon Lake Middle School - English Learners, Students with Disabilities
- Earl Warren Elementary School - Students with Disabilities
- Elsinore Elementary School - English Learners, Students with Disabilities
- Elsinore Middle School - English Learners, Homeless Youth, Students with Disabilities
- Lakeside High School - English Learners
- Machado Elementary School - English Learners
- Ortega High School - Socioeconomically Disadvantaged, Hispanic
- Rice Canyon Elementary School - Students with Disabilities
- William Collier Elementary School - Students with Disabilities
- Withrow Elementary School - English Learners, Homeless Youth, Students with Disabilities

Mathematics (Math)

- Canyon Lake Middle School - English Learners, Students with Disabilities, African American
- David A. Brown Middle School - Socioeconomically Disadvantaged, English Learners, Homeless Youth, Students with Disabilities, Hispanic
- Earl Warren Elementary School - Students with Disabilities
- Elsinore Elementary School - Students with Disabilities
- Elsinore Middle School - English Learners, Hispanic
- Lakeland Village School - Students with Disabilities
- Lakeside High School - All, Socioeconomically Disadvantaged, English Learners, White
- Ortega High School - All, Socioeconomically Disadvantaged, Hispanic
- Temescal Canyon High School - Socioeconomically Disadvantaged
- Terra Cotta Middle School - Homeless Youth
- Withrow Elementary School - Students with Disabilities

To that end, the following progress has been made in the area of English Language Arts ELA:

Instructional Support Services has made an effort to support our teachers, TK-12 in the area of English Language Arts. Early literacy is being addressed through several avenues. First, the department is beginning to build cohorts of teachers to participate in LETRS (Language Essentials for Teachers of Reading and Spelling). This 2-year program is curriculum agnostic, and focuses on instructional routines in the 5

pillars of literacy – phonemic awareness, phonics, fluency, vocabulary, and comprehension. We currently have 56 people participating in LETRS with a growing interest list of 28 for a Fall '24 cohort. All elementary schools currently have an administrator enrolled in LETRS for Administrators which provides information on the Science of Reading, the development of a strong literacy plan, and a brief introduction into what the teachers learn in their 2-year LETRS course. Finally, we have an upcoming cohort of PK/TK teachers signed up for LETRS Early Childhood that focuses on instructional reading strategies for our youngest students. This group of 44 teachers will begin their cohort in August 2024. Instructional coaches and content specialists have hosted several professional development options. Three (3) phonemic awareness sessions were offered in September/October, three (3) phonics sessions were offered in November, and three (3) fluency sessions were offered in February. Future sessions for vocabulary and comprehension are planned for the coming months. In addition, we have offered sessions that provide teachers with tools and strategies they can use right away in the classroom: Three (3) “Make and Take” Blending Board sessions were offered in January/February and two (2) sessions on the “3-Part Drill” were offered (one focused on kindergarten teachers and one focused on 1st and 2nd grade teachers). Content specialists have also provided professional development sessions on the Science of Reading, Scarborough’s Reading Rope, and the decades of research that shows us how students learn to read. It is our hope that building this capacity in our teachers will improve student outcomes in early literacy. Starting January 1, 2024, instructional coaches are fully entrenched in their school sites and focusing on impact cycles with teachers. This starts with coaches asking teachers to evaluate their current reality, develop a goal that they would like to work on, and collaborating on an instructional strategy that the teacher feels will help them accomplish their goal. Once a strategy is decided upon, the coaches will assist with implementation through modeling lessons using the strategy, co-planning and co-teaching lessons, and following up with data collection to have discussions about the impact of the strategy. While these strategies are instructional in concept, they can be implemented in Language Arts lessons to enhance student learning of the content through increased engagement, higher level thinking, and student discourse. Many principals also utilize the coaches to run professional development options through staff meetings. Content specialists have completed their evaluation of the current core curriculum to identify gaps in the content that may need supplemental resources in order to improve student outcomes. Now that the gap analysis is complete, specialists have begun to work on standards progressions to determine the order in which standards should be introduced and taught at the various grade levels. This will help the district deliver content in a way that highlights academic vocabulary that is used K-12 so that students are exposed to common language from grade level to grade level, course to course. In addition, content specialists make time to visit with grade level/department PLCs as requested to discuss core curriculum, data, and standards-aligned lesson ideas. Content specialists have also been invited into classrooms to model the implementation of a content specific strategy or tool such as the 3-part drill or blending boards designed to promote phonics instruction. Coaches are on site at each elementary school to support the ongoing implementation of these tools to enhance instruction. Specialist and coach collaboration is key in ensuring that the tools and strategies are not only learned, but supported in the classroom. Once standards progressions are complete, future work for content specialists includes working on:

- common assessments aligned to the standards and at the rigor required of students
- providing professional development for teachers on standards, framework, and rigor
- working with teachers to determine essential standards to improve alignment from grade level to grade level
- revising current course outlines and creating course outlines for elementary grade levels
- developing collaborative teaching resources in a hub such as Canvas for teachers to easily reference

Secondary specialists and the assistant director of ELA have met with PLCs and participated in teacher-release ‘data days’ to look at how to analyze CAASPP data, identify schoolwide trends, areas of need, and resources to improve student exposure to CAASPP style questions

through IABs, released questions, sample performance tasks, etc. These discussions help guide our understanding of the professional development needs of our teachers to support students in the ELA classroom.

In the area of Mathematics...

Instructional Support Services continue to provide immediate supports for our TK-12 mathematics teachers based on expressed need while also developing supports that will be available in the coming months. Some of the immediate support includes working with professional learning communities to develop data literacy around available metrics and analyze those metrics within the context of the recently updated CA Framework for mathematics. Teachers from upper elementary through high school are introduced to refined pedagogical practices and systems that provide a more equitable experience within the mathematics classroom and greater access to the content for all students. Principals participate in these PLC days and learn alongside of their teachers so that they better understand their needs based on assessment and the CA Framework's organization and expectations. Content Specialist and Instructional Coaches help facilitate these PLC days to create strong partnerships with the teachers and develop their understanding of specific school site needs. With the support of the Curriculum Advisory Council, ISS is working to eliminate existing secondary math pathways that have not proven successful with our students. Moving towards greater alignment with the CA Framework, we have proposed the elimination of Algebra 1a and 1b (a two-year Algebra 1 pathway) and the implementation of Algebra 1 as the default course for incoming 9th graders. A parallel support class is available for students that need additional time/exposure to Algebra 1 content using evidenced based teaching strategies and smaller class setting. Additional plans have been put in place to add 3rd and 4th year courses (Intro to Data Science and Financial Algebra) that will increase access to mathematics for students in high school and provide increased opportunities for A-G eligibility. Finally, preliminary work has begun for an upcoming textbook adoption. The adoption committee will go through the process of vetting and piloting viable and aligned programs in 2024/25. The committee will reach consensus and make a recommendation to the board by Spring of 2024/25, allowing ISS ample time to order materials and develop professional develop to support the programs beginning in fall of 2025/26.

Instructional coaches and content specialists have hosted several professional development options. "411 Before 911" is a session dedicated to familiarizing our teachers with the shifts that have occurred in our updated framework along with reorganization of content into "big ideas" and evidenced based pedagogical moves that are in line with these shifts. Our "Math Climate and Culture" series is composed of several sessions that target mathematical mindsets of teachers and how those translate to students in the classroom. This training focuses on increasing the effectiveness of the environment in which students are learning math through mindset, evidence based questioning strategies, and methods of instruction that are aligned with the CA Framework. Additional trainings are being developed and offered to support our teachers on how to utilize aligned curriculum and resources as we begin to strategically abandon programs that are not aligned nor yielding desired results

Coaches are now fully entrenched in their school sites and focusing on impact cycles with teachers. This starts with coaches asking teachers to evaluate their current reality, develop a goal that they would like to work on, and collaborating on an instructional strategy that the teacher feels will help them accomplish their goal. Once a strategy is decided upon, the coaches will assist with implementation through modeling lessons using the strategy, co-planning and co-teaching lessons, and following up with data collection to have discussions about the impact of the strategy. While these strategies are instructional in concept, they can be implemented in mathematics lessons to enhance student learning of the content through increased engagement, higher level thinking, and student discourse. Many principals also utilize the coaches to run professional development options through staff meetings.

Content specialists have completed their evaluation of the current core curriculum to identify gaps in the content that may need supplemental resources in order to improve student outcomes. Now that the gap analysis is complete, specialists have begun to work on standards progressions to determine the order in which standards should be introduced and taught at the various grade levels. This will help the district deliver content in a way that highlights academic vocabulary that is used K-12 so that students are exposed to common language from grade level to grade level, course to course. In addition, content specialists make time to visit with grade level/department PLCs as requested to discuss core curriculum, data, and standards-aligned lesson ideas. Content specialists have also been invited into classrooms to model the implementation of a content specific strategy or tool such as Choral Counting, Orchestrating Math Conversations, Number Talks, Data Talks, Reengagement Lessons, Math Language Routines, and more. Coaches are on site at each elementary school to support the ongoing implementation of these tools to enhance instruction. Specialist and coach collaboration is key in ensuring that the tools and strategies are not only learned, but supported in the classroom.

Once standards progressions are complete, future work for content specialists includes working on:

- common assessments aligned to the standards and at the rigor required of students
- providing professional development for teachers on standards, framework, and rigor
- working with teachers to determine essential standards to improve alignment from grade level to grade level
- revising current course outlines and creating course outlines for elementary grade levels
- developing collaborative teaching resources in a hub such as Canvas for teachers to easily reference

Secondary specialists and the assistant director of math have met with PLCs and participated in teacher-release 'data days' to look at how to analyze CAASPP data, identify schoolwide trends, areas of need, and resources to improve student exposure to CAASPP style questions through IABs, released questions, sample performance tasks, etc. These discussions help guide our understanding of the professional development needs of our teachers to support students in the math classroom.

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
Lake Elsinore Unified School District	Dr. Sarah Ragusa Assistant Superintendent - Instructional Support Services	sarah.ragusa@leusd.k12.ca.us 951.253.7000

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.

DISTRICT

Located in Southwest Riverside County, the Lake Elsinore Unified School District (LEUSD) covers more than 144 square miles and serves approximately 20,815 students from the cities of Lake Elsinore, Canyon Lake, Wildomar, Corona, Lakeland Village, and the unincorporated county area, serving grades TK-12. Lake Elsinore USD's twin palms logo signifies the unification of the Elsinore Union High School District with the Elsinore Elementary District (K-8), approved in 1988. Schools began serving the Elsinore Valley and vicinity in the early 1880s, prior to the City of Lake Elsinore's incorporation in 1888, a legacy we continue today.

The Lake Elsinore Unified School District's Mission Statement continues to state, "Through a shared commitment with our community, we ensure rigorous, relevant, and globally competitive opportunities for each student in a supportive learning environment."

Our organizational core values continue to express the following:

- We believe students are the highest priority in all we do
- We believe multiple learning experiences shape the development of well-rounded students
- We believe all individuals are to be treated with dignity, courtesy, and respect
- We value, acknowledge, and celebrate the contributions of all individuals
- We believe in collaboration

Our newly adopted district priorities are:

- Academic Excellence
- Family, & Community Engagement
- Empower Staff
- Educational Environment
- Student Well-Being
- Effective Governance

These newly adopted district priorities can be found in the new LCAP goals for this cycle. They are Goal 1: Academic Excellence. Goal 2: Student, Family & Community Engagement (Student Well-Being coupled with Family & Community Engagement) and Goal 3: Educational Environment (which includes Empower Staff). Effective Governance will be the purview of the Superintendent and Board of Trustees.

The District continues to serve its community members in the following ways:

- Ensure teaching and learning of the California Content Standards by providing Standards-Based Instruction
- Ensure students are provided the opportunity to meet A-G College Readiness
- Close the achievement gap by raising student achievement

- Motivating all students to maximize their learning experiences and become globally competitive
- Provide multiple pathways to ensure student success
- Maintain a safe and secure educational environment
- Expand business partnerships to provide opportunities for students to apply skills in real-world settings
- Provide parent access to student information online
- Provide ongoing parent education
- Ensure the use of technological resources to maximize learning for students and staff
- Recruit and retain a high caliber staff who embrace our organizational core values
- Align District and site budgets to meet the needs of the LCAP
- Provide professional development to staff
- Monitor, evaluate, and improve the effectiveness of our educational programs through collaborative efforts

Our district motto is: Together, we are LEUSD.

SCHOOLS

Currently, the District has thirteen sites serving grades TK-5, two sites serving grades TK-8, four middle school sites serving grades 6-8, three high schools serving grades 9-12, one school of choice site serving grades 1-12, one continuation high school site serving grades 10-12 and the Adult Transition Program. In addition to the TK-12 setting, the District also serves preschool students and adult education. We have three AVID National Demonstration Schools (Terra Cotta Middle School, Elsinore High School and Lakeside High School). In addition, we have three No Excuses University network schools (Cottonwood Canyon Elementary, Luiseño School and William Collier Elementary). Cottonwood Canyon Elementary is also an NEU Bachelor's of Distinction Award school. We have 1,279 certificated employees, 1,338 classified employees and 141 administrators/managers that serve our LEUSD schools and programs.

EQUITY MULTIPLIER SCHOOLS

We have two school sites that are eligible for Equity Multiplier funding for the 2024-2025 school year. Those sites are Keith McCarthy Academy (online/hybrid setting for grades 1-12) and Ortega High School (continuation high school for ages 16-18). Keith McCarthy Academy (KMA) has 84 elementary students (gr. 1-5) and 401 students (gr. 6-12) in this hybrid alternative education setting. Ortega High School has 199 11th grade students, 196 12th grade students, and 68 SDC students for a total enrollment of 463 students in this continuation high school setting.

STUDENTS

Our student population of 20,815 students is 72.67% SED (socioeconomically disadvantaged), 11.6% English Learner, 0.8% Foster Youth, 9.5% Homeless, 14% Students with Disabilities, 4.5% Two or More Races, 0.2% American Indian, 66.2% Hispanic, 0.3% Pacific Islander, 20.7% White, 4.5% African American, 1.8% Asian and 1.7% Filipino. As of CBEDS day (October 4, 2023) LEUSD has a rate of 72.67% for SED. To respond to this increase, ELO-P offers extended day for additional time, opportunities, engagement activities to eliminate barriers and close gaps. While the majority of our students are socioeconomically disadvantaged, LEUSD is rising to the challenge of utilizing education, post-secondary options, A-G focus, CTE pathways and parent education as a means of breaking the poverty cycle for this generation and for future generations. Black Student Union (BSU) has expanded from the secondary level to the elementary level (Jr. BSU) and has continued to collaborate during the 2023-2024 school year. LEUSD provides a wide variety of educational program options for its students. These programs include: GATE, EXCEL (ELO-P), NEU/AVID, Advanced Placement (AP) courses, International Baccalaureate (IB),

Future Farmers of America (FFA at Elsinore High), Air Force Junior ROTC (Elsinore High), Extended Day Kindergarten (seven sites), Independent Study, Social-Emotional Support Providers, Elementary Counselors, Academic & Engagement Specialists and Social Workers (mental health supports), RUHS partnership, ENVOLVE for middle schools and high schools (building student engagement and school culture), VCC partnership, Extreme Saturdays, Intersession (twice yearly) and Cal State University San Marcos Alliance. Our high school students are invited to participate in the Superintendent's Advisory Council, which meets quarterly (10/11/23 at EHS, 1/10/24 at TCHS, 3/13/24 at LHS and 5/29/24 at OHS) to lend student voice to the function of LEUSD as well as advise on topics including Ethnic Studies, teacher compassion and student success in the classroom.

LEUSD has 421 students identified as GATE (Gifted and Talented Education). We have 2,350 English Learners and 3,392 students receiving Specialized Academic Instruction services (SPED) with 194 students in the assessment process. In addition, we have 1,918 students receiving Speech and Language therapy services, 567 students receiving occupational therapy services, 143 students receiving adapted physical education services and 86 students receiving physical therapy services. We have 3,142 students who have qualified for Special Education and we are projected to hire additional staffing to provide supports and services.

RECENT COMMUNITY CHALLENGES

Chronic Absenteeism

Although the chronic absenteeism rate in the Lake Elsinore Unified School District declined by 7.1% in 2023, our chronic absenteeism rate still is high at 28.4%. The district Child Welfare and Attendance team completed on-site visits at all the school sites in order to assist in attendance meetings, prepare administration for follow up resources for families and conducting home visits. LEUSD determined that SARB meetings were 4% effective in improving student attendance. Conducting truancy meetings with families proved to be 19% effective in improving student attendance. The greatest strategy leveraged in LEUSD to improve student attendance was conducting home visits, which proved to be 40% effective in improving student attendance. LEUSD will continue to conduct home visits in the next school year and will look to expand its efforts as the return on the investment has proven beneficial. The goal in LEUSD is to reduce its chronic absenteeism rate to pre-pandemic levels of 10-12%.

Reflections: Annual Performance

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

SUCCESSSES

LEUSD is proud of its graduation rate. As of the 2023 CA Dashboard, the graduation rate in LEUSD is 93.7% (maintained 0.9%). While we are proud of our graduation rate, we are striving to continue to improve our graduation rate as well as increase the percentage of students who are college/career prepared by the time they graduate from LEUSD schools. We have NO student groups in the RED category. We have one student group in the ORANGE category (Students with Disabilities - 78.9%), three student groups in the YELLOW category (African American - 89.8%, Asian - 94.7% which declined 5.3%, and Homeless Youth - 87%). We have four student groups in the GREEN category (English Learners - 83.5% with a 2.7% increase, Hispanic - 93.8%, Socioeconomically Disadvantaged - 93.1% with a 1.3% increase and White - 93.1%, with a 1.3% increase). We have two student groups in the BLUE category (Two or More Races - 96.4% with a 1.6% increase and Filipino - 100% with a 9.7% increase and a group size of 36 graduates). In addition, LEUSD is proud of its progress on the English Learner Progress Indicator. On the 2023 CA Dashboard, 50% of English Learners in LEUSD were making progress towards English

language proficiency which is an increase of 7.6% and a total number of English Learners at 1,891. 49.5% increased one ELPI level and 0.5% maintained an ELPI level of 4. We will continue our efforts of ensuring English language proficiency with our English Learners through focused English Language Development instruction as well as opportunities for language and content specific support in the classrooms.

CHALLENGES

LEUSD has a focus on first best instruction going into the 2024-2025 LCAP given our overall student performance in English Language Arts and Mathematics. In English Language Arts (ELA), LEUSD students are -34.2 points distance from standard (dfs). With 13 student subgroups, 9 of the subgroups are low performing (ORANGE) or very low performing (RED) on the CA Dashboard. The low performing groups are: African American (-52.9 dfs), Hispanic (-46.2 dfs), Homeless Youth (-57.6 dfs), Two or More Races (-7 dfs), Pacific Islander (-29.3 dfs), Socioeconomically Disadvantaged (-48 dfs), and Students with Disabilities (-97.3 dfs). The very low performing groups are: English Learners (-81.4 dfs) and Foster Youth (-72.9 dfs). In Mathematics, LEUSD students are -75.3 points distance from standard (dfs). With 13 student subgroups, 8 of the subgroups are low performing (ORANGE) or very low performing (RED) on the CA Dashboard. The low performing groups are: English Learners (-111.9 dfs), Hispanic (-88.6 dfs), Homeless Youth (-92.8 dfs), Two or More Races (-46.3 dfs), Pacific Islander (-67.9 dfs), and Students with Disabilities (-131.4 dfs). The very low performing groups are: African American (-101.2 dfs) and Foster Youth (-128.5 dfs). We will continue to provide classroom support through instructional coaching and content specialists as well as professional development on McRel's improvement strategies on student performance. Impact coaching cycles will increase for the 2024-2025 school year. 28.4% of students were chronically absent in LEUSD according to the 2023 CA Dashboard. While this is a decline 7.1% from last year, the rate still exceeds pre-pandemic conditions. One subgroup has a high rate (ORANGE). The high rate subgroup is American Indian at 30%; however, they made a significant decrease of 20% from last year. One subgroup has a very high rate (RED). The very high rate group is Pacific Islander at 42.6% with a 2.6% increase from last year. We will continue our efforts to decrease chronic absenteeism through monthly monitoring on the LEUSD dashboard and implementing empathy interviews with at-risk students. Finally, LEUSD students have a 3.9% suspension rate on the CA Dashboard indicating high suspension rate. With 13 student subgroups, 8 of the subgroups have high or very high suspension rates. The high rate groups (ORANGE) are: English Learners (3.8%), Hispanic (4.1%), Homeless Youth (4.9%), Two or More Races (4.2%), Socioeconomically Disadvantaged (4.6%), and Students with Disabilities (5.7%). The very high rate groups (RED) are: African American (7.3%) and Foster Youth (10.5%). We will continue our efforts of alternative means to suspension as well as utilizing the academic and engagement specialists for empathy interviews with at-risk students.

2023 Dashboard - Lowest Performance (for 2024-2027 LCAP Cycle)

SCHOOLS with one or more State indicators at lowest performance:

Canyon Lake Middle School
David A. Brown Middle School
Earl Warren Elementary School
Elsinore Elementary School
Elsinore Middle School
Lakeland Village School
Lakeside High School
Luiseño School
Machado Elementary School
Ortega High School
Railroad Canyon Elementary School

Rice Canyon Elementary School
Ronald Reagan Elementary School
Temescal Canyon High School
Terra Cotta Middle School
Tuscany Hills Elementary School
William Collier Elementary School
Withrow Elementary School

STUDENT GROUPS with one or more State indicators at lowest performance:

English Learners (EL)
Foster Youth (FY)
Homeless (HY)
Students with Disabilities (SWD)
African American (AA)
Socioeconomically Disadvantaged (SED)
Hispanic (HI)
White (WH)
Multiple Races (2+)
Pacific Islander (PI)

STUDENT GROUPS WITHIN A SCHOOL with one of more State indicators at lowest performance:

Canyon Lake Middle School (EL - ELA, Math; SWD - ELA, Math; AA - Math)
David A. Brown Middle School (SED - Math, Suspension; EL - Math, Chronic Absenteeism; HY - Math, Suspension; SWD - Math, Suspension; HI - Math; 2+ - Chronic Absenteeism, Suspension; AA - Suspension; WH- Suspension)
Earl Warren Elementary School (SWD - ELA, Math)
Elsinore Elementary School (EL - ELA; SWD - ELA, Math)
Elsinore Middle School (EL - ELA, ELPI, Suspension; HY - ELA, Chronic Absenteeism, Suspension; SWD - ELA, Suspension; HI - Math; WH - Chronic Absenteeism)
Elsinore High School (AA - Suspension)
Lakeland Village School (SWD - Math, Suspension; HI - Suspension, 2+ - Chronic Absenteeism)
Lakeside High School (All - Math; EL - ELA, Math; SED - Math; WH - Math; AA - Suspension; 2+ - Suspension)
Luiseno School (HY - Chronic Absenteeism; SED - Suspension)
Machado Elementary School (EL - ELA)
Ortega High School (All - Math; SED - ELA, Math; HI - Math, EL - ELA, Math, HY - ELA, Math, SWD - ELA, Math)
Railroad Canyon Elementary School (HY - Chronic Absenteeism, AA - Chronic Absenteeism)
Rice Canyon Elementary School (SWD - ELA, Chronic Absenteeism)
Ronald Reagan Elementary School (EL - Chronic Absenteeism; SWD - Chronic Absenteeism; WH - Chronic Absenteeism)
Temescal Canyon High School (SED - Math; SWD - Graduation Rate; EL - ELPI; HY - Suspension; AA - Suspension)
Terra Cotta Middle School (HY - Math, Suspension; SED - Suspension; EL - Suspension; SWD - Suspension; HI - Suspension, 2+ - Suspension)

Tuscany Hills Elementary School (AA - Chronic Absenteeism; 2+ - Chronic Absenteeism)
William Collier Elementary School (SWD - ELA; 2+ - Chronic Absenteeism)
Withrow Elementary School (EL - ELA, ELPI; HY - ELA; SWD - ELA, Math)

Staff at CLMS, DABMS, EWE, EES, EMS, EHS, LVS, LHS, LS, MES, OHS, RRC, RCE, RRE, TCHS, THE, WCE and WTH will be given priority based on ELA, Math and/or ELPI performance.

Reflections: Technical Assistance

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

For the 2023-2024 school year, the Lake Elsinore Unified School District (LEUSD) is eligible for differentiated assistance for the following students groups: English Learners (ELA, Math, Chronic Absenteeism), Students with Disabilities (ELA, Math, Chronic Absenteeism), Foster Youth (Suspension, Chronic Absenteeism) and American Indian (Suspension and Chronic Absenteeism). The Lake Elsinore Unified School District team met with the Riverside County Office of Education (RCOE) team on October 4, 2023 to discuss the four areas of eligibility for differentiated assistance in LEUSD: English Learners, Foster Youth, American Indian and Students with Disabilities in addition to discussing strategies in establishing root cause for low performance. In addition, LEUSD met with the Riverside County Office of Education team on November 17, 2023 for the LCAP Roadshow where technical assistance was provided to address monitoring implementation and effectiveness of LCAP actions according to the new template guidelines. Also, LEUSD has partnered with our Differentiated Assistance Lead from RCOE to enroll a team of four participants (Director - LCAP & State/Federal Programs, Director - Assessment & Accountability, Coordinator - Special Education and Coordinator - Child Welfare & Attendance) in the CA County Superintendents Improvement Science Coaching Course in Sacramento during the 2024-2025 school year. Participants will understand the foundations of improvement science, apply the tools of improvement science in helping district or school-level teams identify specific problems of practice and strategically focus improvement efforts, develop the coaching skills necessary to guide district and school-level teams through an improvement journey from understanding the problem to moving to action to getting to results, take on the role of improvement coach in our organization and learn with and from a cohort of improvers from other educators across the state. This improvement team will assist in facilitating differentiated assistance efforts for LEUSD.

2022 CA Dashboard

English Learners (EL)

ELA: -82.7 dfs, Math: -115.3 dfs, Chronic Absenteeism: 37.4%

In May 2023, LEUSD participated in the Federal Program Monitoring (FPM) review with the California Department of Education. The FPM process is a root cause analysis and provided clarity on how to improve the system of support for English Learners in LEUSD. During this review, English Learners had nine (9) findings which included: 03 EL Identification/Assessment, 07 Supplement, not Supplant, 08 Time & Effort, 09 Evaluation of Title III, 10 Reclassification, 12 Professional Development, 13 Language Acquisition Programs, 14 ELD and 15 Access to Standard Instructional Program. To resolve EL 03, a systematic approach for ELPAC assessment was employed. We purchased ELLevation program to ensure all English Learners were identified and assessed. This program assists staff with progress monitoring the English Learners with language acquisition. We built a home language survey tool for sites to evaluate the appropriateness of assessing English Learners and the removal of multiple forms in the students' cumulative files. To resolve EL 07, LEUSD credited back the use of Title III funds in order to ensure the appropriate use of Title III. Sites and staff have been trained on the allowable use of funds under Title III. To

resolve EL 08, LEUSD credited back the time and effort utilizing general funds and no Title III funded personnel exist in LEUSD. An EL program specialist position is being flown. Once filled, the program specialist will complete time and effort forms under Title III. To resolve EL 09, LEUSD created a Title III plan, including LTELs, at-risk ELs, and reclassifications. Parent engagement and professional development are now included in the Title III plan. An analysis of this Title III plan will be done to determine needs for Title III expenditures in 2024-2025. To resolve EL 10, LEUSD identified a reclassification process for our dually identified English Learners and is now being implemented, using an alternate form. A system is in place to ensure that all students that met ELPAC 4 criteria is being monitored before ELPAC assessment window opens, in order to ensure reclassification occurs. All students going through the reclassification criteria are approved by the Director of English Learners. To resolve EL 12, all sites have received ELD training on the use of the core ELD curriculum adopted by LEUSD. ELD blocks have been identified for all elementary schools. Middle school and high school provide periods of ELD. Our site EL facilitators are trained monthly to support site work around English Learners. Three full release days are provided to EL Facilitators in order to provide additional professional development around English Learners. To resolve EL 13, LEUSD purchased ELlevation in order to streamline program options and parent choice, which is included in the annual notification to parents and the initial letter to parents when students are assessed and identified as an English Learner. To resolve EL 14, all sites have received ELD training on the use of the core ELD curriculum adopted by LEUSD. ELD blocks have been identified for all elementary schools. Middle school and high school provide periods of ELD. Our site EL facilitators are trained monthly to support site work around English Learners. To resolve EL 15, LEUSD is monitoring its English Learners through the use of ELlevation to ensure students are earning passing grades. If students aren't passing, students are receiving instructional support and intervention to ensure student needs are met. We are progress monitoring our English Learners twice yearly on their academic performance.

Students with Disabilities (SWD)

ELA: -101.4 dfs, Math: -134.8 dfs, Chronic Absenteeism: 47.1%

Special Education (SPED) Team

In 2022, California's school system embarked on a new approach to improvement. Compliance and Improvement Monitoring (CIM) was launched in an effort to both support compliance and embrace continuous improvement as an approach to addressing persistent systems problems and improving student outcomes. The LEUSD SPED Leadership Team attended the SIL (System Improvement Leads) Summit December 12 - 13, 2023 to ensure appropriate compliance and improvement monitoring of our students with disabilities. In 2022, LEUSD qualified as a targeted level 2 district under the CIM plan and was required to address disproportionality for over identification of American Indian students for Special Education services. During the data drill down process in the CIM plan, it was concluded that the district addressed disproportionality; however, academic performance among students with disabilities shall be the new focus of Compliance and Improvement Monitoring for LEUSD. LEUSD has identified high leverage strategies for continuous improvement. Those strategies are: decreasing the number of referrals for special education assessment, refining the Student Success Team (SST) process, continuing to implement and refine the LEUSD data dashboards, and developing/implementing an evidence based plan for Elementary Resource Specialist programming to ensure students with disabilities participate in core curriculum instruction. Through the root cause analysis process, LEUSD has determined an inconsistent Multi-Tiered System of Support structure across the district and this will be addressed during the 2024-2025 school year.

Foster Youth (FY)

Suspension Rate: 8.9%, Chronic Absenteeism: 40.3%

Academic and Engagement Specialists at the secondary school sites as well as elementary counselors at the elementary school sites have targeted their services to engage with students up returning from suspension as well as engage with students about their absenteeism.

These efforts are prioritized and focused on students and student groups with the highest rates, which includes Foster Youth as a high priority. LEUSD staff have utilized our internal local dashboard for suspension and chronic absenteeism to not only identify students who are suspended and are chronically absent but also those students who are at-risk of becoming chronically absent. The local dashboard includes reasons for absences as well as specific Education Code violations for suspension. The dashboard data is disaggregated by student subgroup. In addition, our Foster Youth social worker and our Foster Youth social worker interns have targeted their meetings with students to focus on engagement as it relates to suspension and chronic absenteeism.

American Indian (AI)

Suspension Rate: 8.3%, Chronic Absenteeism: 50%

Academic and Engagement Specialists at the secondary school sites as well as elementary counselors at the elementary school sites have targeted their services to engage with students up returning from suspension as well as engage with students about their absenteeism. These efforts are prioritized and focused on students and student groups with the highest rates, which includes American Indian as a high priority. LEUSD staff have utilized our internal local dashboard for suspension and chronic absenteeism to not only identify students who are suspended and are chronically absent but also those students who are at-risk of becoming chronically absent. The local dashboard includes reasons for absences as well as specific Education Code violations for suspension. The dashboard data is disaggregated by student subgroup.

For the 2024-2025 school year, the Lake Elsinore Unified School District is eligible for differentiated assistance for the following students groups: Foster Youth and African American students. The Lake Elsinore Unified School District team met with the Riverside County Office of Education team on March 1, 2024 to discuss the two areas of eligibility for differentiated assistance in LEUSD for the 2024-2025 school year in addition to discussing strategies in establishing root cause for low performance.

2023 CA Dashboard

Foster Youth (FY)

ELA: -72.9 dfs, Math -128.5 dfs, Suspension Rate: 10.5%

Root cause analysis with the FY population will be conducted with the support of the Riverside County Office of Education. LEUSD will work with the RCOE Leadership, Wellness and Student Services Data Coordinator to utilize the automated tool to disaggregate data. LEUSD will continue to utilize its data passport document to ensure as much information as possible is accessible for Foster Youth. Academic and Engagement Specialists as well as the FY social worker and FY social worker interns will continue to provide check-ins with FY to ensure engagement in school. While recidivism rates for suspension among FY have declined, the regular check-ins will continue to occur. A team of eleven (11) site and district leaders attended the Navigating Foster Youth Data to Uncover System Needs on April 9, 2024. Discussion around allocating FY social worker interns to assigned sites based on FY enrollment is underway to provide immediate supports and resources as student needs arise. LEUSD will collaborate with RCOE Leadership, Wellness and Student Services Division in order to partner in conducting empathy interviews with Foster Youth.

African American (AA)

Math: -101.2 dfs, Suspension Rate: 7.3%

Root cause analysis will be conducted by LEUSD staff to thoroughly examine practices, processes, and routines to determine their impact on outcomes. LEUSD will collaborate with RCOE Equity and Inclusion Division in order to partner in conducting empathy interviews with African American students. A cohort of administrators from LEUSD attended the Discrimination in Discipline: What We Are Learning From Recent

OCR Resolutions webinar on 4/17/24. In addition, our data literacy team being trained in improvement science, along with a cohort of administrators from LEUSD will attend the Excellence in Equity Conference on September 19-20, 2024.

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.

LEUSD does not have any schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

LEUSD does not have any schools eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

LEUSD does not have any schools eligible for comprehensive support and improvement.

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
Teachers	Teachers provided input on "Bucket Posters" across all campuses and departments in LEUSD. The posters were designed to gather input on considerations for the new LCAP cycle. Teachers participated in the LCAP annual survey from January 10-31,2024.
Principals	Principals provided input on the "Bucket Posters" and led their staff through the input gathering process. Principals met monthly at Principals' Council to discuss best practices for improved student outcomes. Principals participated in the LCAP annual survey from January 10-31, 2024.
Administrators	The Administrative Team met on September 11, 2023 and October 2, 2023 to discuss the input gathering process and collect data on their "Bucket Posters". Input was gathered across all school sites and departments then shared with the Administrative Team on November 6, 2023. The administrative team participated in the LCAP annual survey from January 10-31, 2024.
Other School Personnel	Other school personnel participated in the "Bucket Poster" activity at the school sites. Other school personnel participated in the LCAP annual survey from January 10-31,2024.
Parents	LEUSD held five community forum meetings (Lakeside High School on 11/2/23, David A. Brown Middle School on 11/16/23, Luiseño School on 12/4/23, Temescal Canyon High School on 12/7/23 and Canyon Lake Middle School on 12/11/23). Parent advisory committee meetings to gather input on the LCAP were held on the following dates: LEPTSA Presidents' Council meeting on 11/14/23, District Advisory Council (DAC) meeting on 1/11/24, DELAC Meeting on

	<p>1/24/24, and AAPAC Meeting on 1/25/24. LCAP Parent Advisory Committee met to provide input on the LCAP on the following dates: 10/24/23, 11/14/23, 1/23/24 and 3/13/24. Parents participated in the LCAP annual survey from January 10 - 31, 2024.</p>
<p>Students</p>	<p>LEUSD created the Superintendent's Advisory Committee for high school students to capture student voice as it relates to the success of our school district. High school students met at Elsinore High School on 10/11/23, Temescal Canyon High School on 1/10/24, Lakeside High School on 3/13/24 and Ortega High School on 5/29/24. In addition, LCAP student forums were conducted at the following school sites: Luiseño School on 10/30/23, David A. Brown Middle School on 11/3/23, Ortega High School on 11/8/23, Temescal Canyon High School on 11/9/23, Elsinore High School on 12/7/23 and Canyon Lake Middle School on 12/11/23. Students (grade 5 and 6-12) participated in the LCAP annual survey from January 10 - 31, 2024.</p>
<p>Local Bargaining Units</p>	<p>The local bargaining units for LEUSD met regularly during the 2023-2024 school year and provided feedback to our organization with influence on the LCAP. The following summarizes the input from our local bargaining units.</p> <p>The 2023/2024 school year is the second year of a successfully negotiated two year agreement from 2022.</p> <p>The 2023/2024 year has been one of implementation as a result of successful negotiations with all bargaining units. With the addition to the work year calendar, it allowed for two very successfully districtwide Professional Development Days for all staff. The bargaining units were instrumental in working with their unit members and sharing input with the district and planning committees. Improvements were made from the inception of the first Professional Development Day on November 1, 2023 to the execution of the second Professional Development Day on January 9, 2024 through joint collaboration. All bargaining units worked together to finalize logistics, procedures and implications to employees. Due to the commitment and collaboration, the District Wide Professional Development Days were extremely successful as evidenced in surveys completed by employees.</p> <p>An additional resource implemented this year following extensive negotiations was our EXCEL Programs (Extended Learning Program). LEUSD is now able to provide before school, gap care</p>

(TK/ Kinder Dismissal to end of school day) and after school care to our families. As a result classified employees received promotions, extended hours and the possibility of working split shifts to accommodate employee needs. We appreciate our bargaining units assistance and support in making this resource a consistent resource for our families.

Through negotiations with our certificated bargaining unit, LETA working collaboratively with the district and Intervention Committee from the 22/23 school year, we were able to hire and bring for the first time to our district, Elementary Counselors, Instructional Coaches, Content Specialists and Academic and Engagement Specialists to our secondary sites. Being that these are new positions in our district there has been many ongoing negotiations this year around roles and responsibilities and how the existing Collective Bargaining Agreement may need to be adjusted or interpreted for the employees in these new positions as the employees become comfortable in their roles.

Due to recent legislation regarding required recess minutes, it shed a light on the fact that our schools did not have consistent bell schedules. During this school year, all bargaining units will be working through ensuring we meet the letter of the law, meet/exceed state requirements and have some built in minutes for unexpected emergencies.

Safety and Security has continued to be a focus of the district and bargaining units. The installation of updated cloud based security camera at sites and the district office and the implementation of the Verkada visitor safety system, although both highly sought after aspects of safety, the impact on employees needed to be addressed. We came to the table to work though the concerns so that usage of these valuable tools could move forward.

Preschool negotiations are working on a proposal for a bilingual stipend for teachers that use their bilingual skills during their work day. Many preschool classrooms transitioned from half day to full day classes. As a result a break needed to be integrated into the teacher's day. Salary comparisons with our surrounding districts is an ongoing practice.

SELPA Administrator	<p>LEUSD contacted our RCSELPA Administrator for consultation, input and feedback. Consultation occurred on 4/15/24 and our feedback session was on 4/17/24. The following feedback was disseminated to LEUSD from RCSELPA: It was wonderful to see that the LEUSD CIM plan was woven into the LCAP. Reading that you are addressing overidentification of students by using many strategies to decrease referrals to special education by refining the SST process and looking at providing additional staff for support should be very beneficial.</p> <p>It was also pleasing to see that Students with Disabilities were included in your goals of chronic absenteeism and improving the graduation rate. This seems to be a common thread across our LEAs and including SWDs in your population to support improvement is so important.</p>
Keith McCarthy Academy - Equity Multiplier School	<p>Students participated in empathy interviews during the Fall 2023. Parents participated in empathy interviews during the Fall 2023. Staff conducted a root cause analysis utilizing initiative inventories, fishbone diagrams, interrelational diagrams and conducted the empathy interviews with students and parents. Staff meeting held on 3/8/24 to discuss Equity Multiplier funding and staff provided feedback at that meeting.</p>
Ortega High School - Equity Multiplier School	<p>Students provided feedback at a student forum on 11/8/23. Parents took a survey providing input on students needs at OHS. Survey was administered from 3/1/24-3/15/24. Staff meeting held on 3/1/24 to discuss Equity Multiplier funding and staff completed a survey at the end of the 3/1/24 meeting.</p>
District Parent Advisory Council	<p>The District Parent Advisory Council met on January 11, 2024 to review our current LCAP goals and give input on what's working and what needs to be improved. In addition, we sought input on a newly drafted goal (educational environment) and the council provided input. The council asked clarifying questions and had no questions for the Superintendent.</p>
District English Language Advisory Committee	<p>The District English Language Advisory Committee met on January 24, 2024 to review our current LCAP goals and give input on what's working and what needs to be improved. In addition, we sought input on a newly drafted goal (educational environment) and the council provided input. Materials and discussion was provided in Spanish as all parents on the committee are Spanish speaking. The committee</p>

asked questions regarding LCAP expenditures vs. Title III expenditures and had no questions for the Superintendent.

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

Feedback from the educational partner engagement sessions indicated several themes to address in the LCAP, including academic needs in ELA, Mathematics, ELPI, as well as school connectedness and mental health. As part of the differentiated assistance support process in LEUSD, the district engaged in empathy interviews as part of the root cause analysis process to assist in informing the actions developed in the LCAP.

Based on feedback from educational partners on academic support as well as mental health support with data analyzed in the development of the LCAP, LEUSD used the data as well as the educational partner input in determining actions to support academics (see Goal 1, Actions 1.1, 1.2, 1.3, 1.4 and 1.5) as well as to support student engagement (see Goal 2, Actions 2.1, 2.2, 2.3, 2.4 and 2.5). Tier 1 First Best Instruction is a prioritized need for LEUSD as well as several school sites and thus, the majority of resources and services are provided to ensure high quality, rigorous instruction occurs in all classrooms, especially as it relates to meeting the needs of Foster Youth, English Learners and Socioeconomically Disadvantaged students. Educational partners reflected the need to address student performance through continued professional development for staff (see Goal 3 Action 3.1). Professional development sessions for staff will be aligned to student need as well as educational partner feedback. Professional development will be prioritized based on areas of very low performance among students, schools and student groups within schools. In addition, professional development will align with the LCAP and district priorities. Student well-being is an ongoing concern and supports and services have been aligned to address the need (see Goal 2, Action 2.3 and 2.4). Our chronic absenteeism data is improving but still at a high rate and as students are engaging in school, data suggests that students need additional supports beyond academics to be successful in school. All educational partners surveyed, including Local Bargaining Units believe that access to technology and a safe learning environment is a top priority for educational partners and a part of the Educational Environment goal has been aligned to address the need (see Goal 3, Actions 3.2 and 3.3).

Equity Multiplier Schools

Keith McCarthy Academy - Educational partners at Keith McCarthy Academy identified lack of professional development in English Language Arts and Math for teachers as a concern. Teachers are concerned about how to implement professional development in their unique online/hybrid setting for students in grades 1-12. In addition, students having access to resources due to the hybrid setting was raised as a concern. Ensuring that highly qualified teachers are available and accessible at KMA is a priority. Actions for professional development, clearing credentials and additional sections to meet students needs were identified (Goal 4 - Actions 4.1, 4.2, 4.3 and 4.4.). KMA staff is interested in professional development in Mathematics and ELD instruction.

Ortega High School - Educational partners at Ortega High School identified lack of professional development in English Language Arts and Math for teachers as a concern. Teachers are concerned about utilizing CAASPP results as much of their enrollment begins halfway through their 11th grade year. Students need access to resources in the continuation high school setting comparable to what they would receive in the comprehensive high school setting. Ensuring that highly qualified teachers are available and accessible at OHS is a priority. Actions for professional development, clearing credentials and additional sections to meet students needs were identified (Goal 4 - Actions 4.1, 4.2, 4.3 and 4.4). OHS staff is interested in professional development in trauma informed practices.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ACADEMIC EXCELLENCE: LEUSD will create opportunities for post-secondary success by promoting academic excellence for all students.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- 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.

LEUSD will create opportunities for post-secondary success by promoting academic excellence for all students. Continuous improvement of educational outcomes for all students include: Graduation Rate, A-G completion, CTE pathway completion, EL reclassification and ELPI, Core curriculum to fidelity, increase percentage of students reading by third grade, continuous improvement on CAASPP assessment, increase AP test rates and college credit and increase college acceptance rate/trade school and military opportunities.

English Language Arts is an area of focus as four subgroups (English Learners - EL, Homeless - HY, Socioeconomically Disadvantaged - SED and Students with Disabilities - SWD) have red indicators on the CA Dashboard indicating very low performance. Those four subgroups had very low performance in ELA at one or more of the following school sites: Canyon Lake Middle School (EL, SWD), Earl Warren Elementary School (SWD), Elsinore Elementary School (EL, SWD), Elsinore Middle School (EL, HY, SWD), Lakeside High School (EL), Machado Elementary School (EL), Ortega High School (SED, EL, HY, SWD), Rice Canyon Elementary School (SWD), William Collier Elementary School (SWD) and Withrow Elementary School (EL, HY, SWD). LEUSD is in differentiated assistance for Foster Youth in ELA (-72.9 dfs) for very low performance. The actions and metrics indicated as 1.1 and 1.3 will address the English Language Arts needs for prioritized students and schools as well as all students and schools.

Similarly in Mathematics, there are seven subgroups (English Learners - EL, Students with Disabilities - SWD, African American - AA, Hispanic - HI, Socioeconomically Disadvantaged - SED, White - WH, Homeless - HY) with red indicators on the CA Dashboard indicating very low performance, in addition to the ALL student group. Those seven subgroups have very low performance in Math at one or more of the following school sites: Canyon Lake Middle School (EL, SWD, AA), David A. Brown Middle School (SED, EL, HY, HI, SWD), Earl Warren Elementary School (SWD), Elsinore Elementary School (SWD), Elsinore Middle School (EL, HI), Lakeland Village School (SWD), Lakeside High School (All, SED, EL, WH), Ortega High School (All, SED, HI, EL, HY, SWD), Temescal Canyon High School (SED), Terra Cotta Middle School (HY) and Withrow Elementary School (SWD). LEUSD is in differentiated assistance for Foster Youth (-128.5 dfs) and African

American (-101.2 dfs) in Math for very low performance. The actions and metrics indicated as 1.1 and 1.3 will address the Mathematics needs for prioritized students as well as all students and schools.

The English Learner Progress Indicator (ELPI) on the CA Dashboard notes three schools with very low performance on the ELPI. Those schools are Elsinore Middle School, Temescal Canyon High School and Withrow Elementary School. The actions and metrics indicated in 1.2 will address the language needs of English Learners at prioritized schools as well as all English Learners.

The Graduation Rate on the CA Dashboard notes one school with one student subgroup with very low performance. According to the 2023 CA Dashboard, Students with Disabilities at Temescal Canyon High School have a graduation rate of 62.5% (red indicator - very low performance). The actions and metrics indicated as 1.3 and 1.4 will address the needs of SWD at TCHS as well as all students and schools with SWD.

Staff at CLMS, DABMS, EWE, EES, EMS, EHS, LVS, LHS, LS, MES, OHS, RRC, RCE, RRE, TCHS, THE, WCE and WTH will be given priority based on ELA, Math, Graduation Rate and/or ELPI performance.

If we implement these actions; academic performance through monthly data monitoring, we will achieve the goal of increasing performance in ELA, Mathematics, ELPI, and graduation rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Increase student achievement on ELA (5.8 points annually) and Math (16.8 points annually) on average as measured by CAASPP assessment through the implementation of academic content and performance standards adopted by the State Board and access to standards-aligned instructional materials. Metric is related to	2023 CA Dashboard ELA: All -34.2 dfs EL: -81.4 dfs FY: -72.9 dfs SED: -48 dfs HY: -57.6 dfs SWD: -97.3 dfs CLMS EL: -70.2 dfs SWD: -133.8 dfs EWE SWD: - 109.6 dfs EES EL: -89.4 dfs SWD: -108.3 dfs			2026 CA Dashboard Target ELA: All -5 dfs EL: - 64 dfs FY: -55.5 dfs SED: -30.6 dfs HY: -40.2 dfs SWD: -79.9 dfs CLMS EL: -52.8 dfs SWD: -116.4 dfs EWE SWD: -92.2 dfs EES EL: -72 dfs	

<p>technical assistance (AA,FY).</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) Metric 9d.1: Performance on Statewide assessments</p> <p>Priority 2: Implementation of State Standards (Conditions of Learning) Metric 9b.1: Implementation of academic and performance standards</p> <p>Priority 1: Basic (Conditions of Learning) Metric 9a.2: Sufficient access to standards-aligned instructional materials</p> <p>Williams Compliance</p>	<p>EMS EL: -129.7 dfs HY: - 84.8 dfs SWD: -134.8 dfs LHS EL: -107 dfs MES EL: -71.9 dfs OHS SED: -124.6 dfs EL: -161.5 dfs HY: -119.8 dfs SWD: -170.2 dfs HI: -127.9 dfs</p> <p>RCE SWD: -73.8 dfs WCE SWD: -97.6 dfs WTH EL: -82.5 dfs HY: -81.7 dfs SWD: -88.7 dfs</p> <p>Math: AA: -101.2 dfs EL: -111.9 dfs FY: -128.5 dfs SED: -90 dfs HY: -92.8 dfs SWD: -131.4 dfs</p> <p>CLMS EL: -126.6 dfs SWD: -180.8 dfs AA: -101.8 dfs DABMS EL: -144.5dfs HY: -115.3 dfs HI: -103.7 dfs SED: -105 dfs</p>				<p>SWD: -90.9 dfs EMS EL: -112.3 dfs HY: -67.4 dfs SWD: -117.4 dfs LHS EL: -89.6 dfs MES EL: -54.5 dfs OHS SED: -107.2 dfs EL: - 144.1 dfs HY: -102.4 dfs SWD: - 152.8 dfs HI: -110.5 dfs RCE SWD: -56.4 dfs WCE SWD: -80.2 dfs WTH EL: -65.1 dfs HY: -64.3 dfs SWD: -71.3 dfs</p> <p>Math: AA: -50.8 dfs EL: -61.5 dfs FY: -78.1 dfs SED: -39.6 dfs HY: -42.4 dfs SWD: -81 dfs</p> <p>CLMS EL: -76.2 dfs SWD: -130.4 dfs AA: -51.4 dfs DABMS EL: -94.1 dfs HY: -64.9 dfs HI: -53.3 dfs</p>	
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		SWD: -162.3 dfs EWE SWD: -123.8 dfs EES SWD: -112.6 dfs EMS EL: -168.6 dfs HI: -106.6 dfs LVS SWD: -141.3 dfs LHS All: -131.6 dfs EL: -205.5 dfs SED: -139.6 dfs WH: -140 dfs OHS All: -211.2 dfs HI: -217.8 dfs SED: -219.6 dfs EL: -258.7 dfs HY: -238.7 dfs SWD: - 252.1 dfs TCHS SED: -116.9 dfs TCM HY: -115.5 dfs WTH SWD: -98.2 dfs Williams Compliance: 100%			SED: -54.6 dfs SWD: -111.9 dfs EWE SWD: -73.4 dfs EES SWD: -62.2 dfs EMS EL: -118.2 dfs HI: -56.2 dfs LVS SWD: -90.9 dfs LHS All: -81.2 dfs EL: -155.1 dfs SED: -89.2 dfs WH: -89.6 dfs OHS All: -160.8 dfs HI: -167.4 dfs SED: 169.2 dfs EL: - 208.3 dfs HY: -188.3 dfs SWD: - 201.7 dfs TCHS SED: -66.5 dfs TCM HY: -65.1 dfs WTH SWD: -47.8 dfs Williams Compliance: 100%	
1.2	Increase the percentage of English Learners making progress toward English proficiency (2% annually) on average as measured by the ELPAC	2023 CA Dashboard English Learner Progress Indicator: 50% EMS: 34.5% TCHS: 40.6% WTH: 30.4%			2026 CA Dashboard Target English Learner Progress Indicator: 56% EMS: 40.5%	

<p>assessment through the access to ELD and CCSS for content knowledge and English proficiency while maintaining the EL reclassification rate (2 % annually) with input from the District English Language Advisory Council (DELAC).</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) Metric 9d.5: Percentage of English Learners making progress towards English proficiency Metric 9d.6: English Learner reclassification rate</p> <p>Priority 2: Implementation of State Standards (Conditions of Learning) Metric 9b.2: Access for English Learners to CCSS and ELD standards</p> <p>Priority 3: Parent Involvement (Engagement) Metric 9c.2: Parental participation in programs for unduplicated pupils</p>	<p>Reclassification Rate: LEUSD: 15.9% County: 13.8% State: 15.9%</p> <p>Decrease number of At-Risk ELs and LTELs by 25% using EL Walkthroughs 2023 476 at-risk ELs 635 LTELs (using dELD and iELD walkthrough monitoring tools to ensure English proficiency).</p>			<p>TCHS: 46.6% WTH: 36.4%</p> <p>Reclassification Rate: LEUSD: 21% County: 19% State: 21%</p> <p>EL Walkthroughs for At-Risk and LTELs: 2026 356 At-Risk ELs 475 LTELs (using dELD and iELD walkthrough monitoring tools to ensure English proficiency)</p>	
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	<p>Local Indicators: Building Relationships (Priority 3) - See Goal 2 Action 2.5</p>					
<p>1.3</p>	<p>All students, inclusive of unduplicated students and students with disabilities, shall be assessed in subject areas described in Section 51210 and Section 51220 for pupil outcomes as measured by CAASPP assessment with improvement in ELA (5.8 points annually) and Math(16.8 points annually) on average through the implementation of programs and services developed and provided to individuals with exceptional needs with input from the Parent Power Network.</p> <p>Priority 3: Parent Involvement (Engagement) Metric 9c.3: Parent participation for individuals with exceptional needs</p> <p>Priority 7: Course Access (Conditions of Learning) Metric 9g.3: Programs and services developed</p>	<p>2023 CA Dashboard Students with Disabilities ELA: -97 dfs CLMS -133.8 dfs EWE - 109.6 dfs EES -108.3 dfs EMS -134.8 dfs RCE -73.8 dfs WCE -97.6 dfs WTH -88.7 dfs</p> <p>Math: -131.4 dfs CLMS -180.8 dfs DABMS -162.3 dfs EWE -123.8 dfs EES -112.6 dfs LVS -141.3 dfs WTH -98.2 dfs</p>			<p>2026 CA Dashboard Target Students with Disabilities ELA: -79.6 dfs CLMS -116.4 dfs EWE - 92.2 dfs EES -90.9 dfs EMS -117.4 dfs RCE - 56.4 dfs WCE - 80.2 dfs WTH -71.3 dfs</p> <p>Math: -81 dfs CLMS - 130.4 dfs DABMS - 111.9 dfs EWE - 73.4 dfs EES - 62.2 dfs LVS - 90.9 dfs WTH -47.8 dfs</p>	

	<p>and provided to individuals with exceptional needs</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) Metric 9h.1: Pupil outcomes as described in Section 51210, inclusive of Section 51220</p> <p>Local Indicators: Building Relationships (Priority 3) - See Goal 2 Action 2.5</p>					
1.4	<p>Increase the percentage of students prepared for college and career (9% annually), A-G completion percentage (2% annually), A-G & CTE completion percentage (2% annually) and CTE completion percentage (2% annually) on average as well as as measured by College/Career Indicator and Graduation Rate indicator (+0.4 % increase annually).</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p>	<p>2023 CA Dashboard % Prepared: 42.4% A-G Completion: 30.9% (515 students) CTE: 14.2% (237 students) A-G & CTE: 7.4% (124 students) AP Exams: 148 exams (CCI) EAP: ELA 40.8%, Math 16.3% Graduation Rate: 93.7% TCHS (SWD): 62.5% OHS (CCI) All - 9.7% SED - 9.6% EL - 9.1% HY - 8.1% SWD - 7% HI - 9.7%</p>			<p>2026 CA Dashboard Target % Prepared: 69.4% A-G Completion: 55% CTE: 32% A-G & CTE: 21% AP Exams: 250 exams (CCI) EAP: ELA 49.8%, Math 25.3% Graduation Rate: 95% TCHS (SWD): 63.7% OHS (CCI) All - 18.7% SED - 18.6% EL - 18.1% HY - 17.1% SWD - 16%</p>	

	<p>Metric 9d.2: A-G Completion Rate Metric 9d.3: CTE Completers Metric 9d.4: A-G & CTE Completers Metric 9d.7: AP Exams (Score 3+) Metric 9d.8: EAP Participation</p> <p>Priority 5: Pupil Engagement (Engagement) Metric 9e.5: High school graduation rate</p>				HI - 18.7%	
1.5	<p>Maintain a broad course of study for all students, including unduplicated students, in grades 1-6 (ELA, Math, Science Social Science, VAPA, PE, Health) as described in Section 51210 and grades 7-12 (ELA, Math, Science, Social Sciences, World Languages, PE, VAPA, Applied Arts, CTE) as described in Section 51220 and other studies prescribed by the governing board with input from the District Advisory Council. Metric is related to technical assistance (AA, FY).</p>	<p>Continue to maintain a broad course of study.</p>			<p>Continue to maintain a broad course of study.</p>	

	<p>Priority 7: Course Access (Conditions of Learning) Metric 9g.1: Broad course of study Metric 9g.2: Programs and services for unduplicated pupils</p> <p>Priority 3: Parent Involvement (Engagement) Metric 9c.2: Parental participation in programs for unduplicated pupils</p>					
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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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Tier I First Best Instruction	<p>State and LEUSD achievement data have confirmed the need for foundational literacy support as well as numeracy support. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (AA, FY).</p> <p>A. Leadership in literacy development utilizing ELA Assistant Director (\$158,403 LCFF) B. Leadership in numeracy development utilizing Math Assistant Director (\$158,403 LCFF) C. Classroom support through Instructional coaches (\$1,215,000 -Title I) D. Classroom support through Content specialists (\$2,160,000 - Educator Effectiveness Grant) E. Utilizing an Assessment platform (\$156,426 LCFF) F. Data literacy through common assessments analysis (\$3,075,772 LCFF) G. Elementary class size reduction to eliminate combination classes for teachers to focus on single grade level standards, instruction and assessments (\$874,227 LCFF) H. Secondary class size reduction to provide access, inclusive of unduplicated students, to AP courses, advanced classes as well as CTE pathways (\$10,640,805 LCFF)</p> <p>Action 1.1 will be monitored with Metric 1.1 (CAASPP Results)</p>	\$18,439,036.00	Yes
1.2	English Learner Services	<p>State and LEUSD achievement data have confirmed the need to support English Learners towards English proficiency as well as mastery of content standards. This action is principally directed towards and effective in meeting the goal for unduplicated students. This is significantly important to our dually identified student, long-term English Learners and newcomer populations.</p> <p>A. Leadership in English language acquisition through Director – English Learners (\$167,934 LCFF) B. Providing a Dual Immersion program (\$2,499,071 LCFF) C. Monitoring ELD instruction (\$272,368 LCFF) D. English 3D materials for Long-Term English Learners (\$61,000 LCFF)</p>	\$3,536,373.00	Yes

		<p>E. Professional development on ELPAC & test preparation materials for Long-Term English Learners (\$10,000 LCFF)</p> <p>F. Providing language acquisition materials (\$30,000 LCFF)</p> <p>G. Utilizing ELLevation platform (\$96,000 - Title III)</p> <p>H. Classroom support through EL program specialist (\$140,000 - Title III)</p> <p>I. Professional development to support English Learners (\$160,000 - Title III)</p> <p>J. Dual Immersion summer camp for 5th Grade (\$25,000 LCFF)</p> <p>K. Dual Immersion summer camp for 8th Grade (\$75,000 LCFF)</p> <p>Action 1.2 will be monitored with Metric 1.2 (ELPI and Reclassification Rate)</p>		
1.3	Students with Disabilities Services	<p>State and LEUSD achievement data have confirmed the needs to support students with disabilities. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p> <p>A. Utilizing Learning Ally audiobooks for struggling readers (\$68,057 LCFF)</p> <p>B. Providing personalized learning pathways for unique learning needs with Exact Path (\$133,520 LCFF)</p> <p>C. Providing Extended School Year for Students with Disabilities (\$240,934 LCFF)</p> <p>D. Elementary RSP delivery model for inclusion in general education setting (\$0)</p> <p>Action 1.3 will be monitored with Metric 1.3 (CAASPP Results)</p>	\$442,511.00	No
1.4	College & Career Opportunities	<p>LEUSD recognizes the importance of preparing its students for college and career. To this extent, LEUSD promotes A-G completion for UC/CSU university system, college awareness at elementary, middle and high schools as well as International Baccalaureate (IB) at Temescal Canyon High School and Advancement via Individual Determination (AVID) at multiple sites. In addition, we offer multiple Career Technical Education pathways (CTE) in LEUSD. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p>	\$6,137,156.00	Yes

		<p>A. Leadership in College/Career opportunities through Director – College/Career Readiness (\$197,934 LCFF)</p> <p>B. Covered costs for exams (\$241,046 LCFF)</p> <p>C. Providing College Kick Off Day (\$35,863 LCFF)</p> <p>D. No Excuses University @ 3 schools (\$30,000 LCFF)</p> <p>E. Supporting the AVID program utilizing AVID tutors (\$137,595 LCFF)</p> <p>F. AVID courses (\$1,352,920 LCFF)</p> <p>G. Career Technical Education (\$3,231,145 LCFF)</p> <p>H. Counselor on special assignment for College/Career (\$180,000 A-G Improvement Grant)</p> <p>I. Providing Dual Enrollment opportunities (\$416,000 LCFF)</p> <p>J. Robotics (\$65,853 LCFF)</p> <p>K. International Baccalaureate Program at TCHS (\$248,800 LCFF)</p> <p>Action 1.4 will be monitored with Metric 1.4 (College & Career Indicator)</p>		
1.5	Intervention	<p>State and LEUSD achievement data have confirmed the need for additional learning opportunities and programs for students to be successful towards standards mastery as well as high school graduation. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is</p> <p>A. Credit recovery @ comprehensive high schools (\$624,000 LCFF)</p> <p>B. Credit recovery @ Ortega Continuation High School (\$679,916 LCFF)</p> <p>C. Alternative program options @ KMA/OHS (\$865,470 LCFF)</p> <p>D. Summer program options for Elementary Schools (\$1,733,451 Other State Funds)</p> <p>E. Summer program options for Middle Schools (\$155,810 Other State Funds)</p> <p>F. Summer program options for High Schools (\$93,000 LCFF + \$110,693 Other State Funds)</p> <p>G. Digital learning for credit recovery (\$1,800,000 LCFF)</p> <p>H. Extended day Kindergarten (\$174,547 LCFF)</p> <p>I. Academies & Intervention options for students, inclusive of unduplicated students, who need additional support (\$2,314,000 LCFF)</p> <p>Action 1.5 will be monitored with Metric 1.5 (Broad Course of Study)</p>	\$8,550,887.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	STUDENT, FAMILY & COMMUNITY ENGAGEMENT: LEUSD will enhance student well-being by improving student, family, and community engagement.	Broad Goal

State Priorities addressed by this goal.

- 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.

LEUSD will enhance student well-being by improving student, family and community engagement. Actions and metrics aligned to support student well-being include increasing student involvement, improving school culture district-wide, improving home-school connection, increasing family resource opportunities, celebrating diversity, sharing positive narratives, increasing social media presence, improving attendance rates, reducing suspension rates and referrals, decreasing chronic absenteeism and increasing student, staff and family survey results.

Chronic Absenteeism is an area of focus as six subgroups (English Learners - EL, Homeless - HY, Multiple Races (2+), White - WH, African American - AA and Students with Disabilities - SWD) have red indicators on the CA Dashboard indicating very low performance, including Pacific Islander students in LEUSD. Those six subgroups had very low performance (red indicator) with high chronic absenteeism rates at one or more of the following school sites: David A. Brown Middle School (EL, 2+), Elsinore Middle School (HY, WH), Lakeland Village School (2+), Luiseño School (HY), Railroad Canyon Elementary School (HY, AA), Rice Canyon Elementary School (SWD), Ronald Reagan Elementary School (EL, SWD, WH), Tuscany Hills Elementary School (AA, 2+) and William Collier Elementary School (2+). LEUSD is not in differentiated assistance for Pacific Islander (PI) (42.6%) for very low performance; however, it is a red indicator on the CA Dashboard. The actions and metrics indicated as 2.1 will address the chronic absenteeism needs for prioritized students and schools as well as all students and schools.

Similarly, there are eight student subgroups with very low performance (red indicator - high suspension rate) according to the CA Dashboard. Those eight subgroups are: Socioeconomically Disadvantaged - SED, Homeless -HY, Students with Disabilities - SWD, African American - AA, Multiple Races - 2+, White - WH, English Learners - EL and Hispanic - HI. These subgroups have a high suspension rate at one or more of the following school sites: David A. Brown Middle School (SED, HY, SWD, AA, 2+, WH), Elsinore High School (SWD, AA), Elsinore Middle School (EL, HY, SWD), Lakeland Village School (SWD, HI), Lakeside High School (AA, 2+), Luiseño School (SED), Temescal Canyon High School (SED, EL, HY, SWD, HI), Terra Cotta Middle School (All, EL, FY, HY, SED, SWD, HI, 2+). LEUSD is in differentiated assistance for suspension rate for Foster Youth (10.5%) and African American (7.3%). The actions and metrics indicated as 2.2 and 2.3 will address the suspension rates for prioritized students and schools as well as all students and schools.

If we implement these actions, ADA, Chronic Absenteeism, suspension, expulsion, dropout rate and monitor with monthly data, we will achieve the goal of increasing ADA, decreasing chronic absenteeism, suspension, expulsions, dropout rate, and increasing engagement.

Staff at DABMS, EMS, EHS, LVS, LHS, LS, RRC, RCE, RRE, TCHS, TCM, THE, and WCE will be given priority based on chronic absenteeism and suspension rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	<p>Increase average daily attendance (ADA) (0.25% annually) while decreasing chronic absenteeism (6.1% annually) on average as measured by daily attendance reporting and successful matriculation from elementary to middle school, middle school to high school and high school to graduation. Metric related to technical assistance (AA, FY).</p> <p>Priority 5: Pupil Engagement (Engagement) Metric 9e.1: School attendance rates Metric 9e.2: Chronic absenteeism rates Metric 9e.3: Middle school drop out rates</p>	<p>2023 ADA: 92.97% 2023 CA Dashboard Chronic Absenteeism All: 28.4% EL: 28.9% FY: 33.7% HY: 35.8% PI: 42.6% SED: 32.8% SWD: 37.4%</p> <p>DABMS EL: 34.8% 2+: 25% EMS HY: 38.6% WH: 26.5% LVS 2+: 53.5% LS HY: 28.1% RRC AA: 40% HY: 41.3% RCE: SWD: 31% RRE</p>			<p>2026 CA Dashboard Target ADA: 93.72% Chronic Absenteeism All: 10.1% EL: 10.6% FY: 15.4% HY: 17.5% PI: 22.3% SED: 14.5% SWD: 19.1%</p> <p>DABMS EL: 16.5% 2+: 6.7% EMS HY: 20.3% WH: 8.2% LVS: 2+: 35% LS HY: 9.8% RRC AA: 21.7% HY: 23% RCE:</p>	

	<p>Metric 9e.4: High school drop out rates</p> <p>Metric 9e.5: High school graduation rates</p>	<p>EL: 32.1%</p> <p>SWD: 35.8%</p> <p>WH: 27.1%</p> <p>THE</p> <p>AA: 44%</p> <p>2+: 32.6%</p> <p>WCE</p> <p>2+: 33.3%</p> <p>2023 CALPADS MS drop out rate: 1 student</p> <p>2023 CALPADS HS drop out rate: 1.25%</p> <p>2023 CA Dashboard Graduation rate: 93.7%</p>			<p>SWD: 12.7%</p> <p>RRE</p> <p>EL: 13.8%</p> <p>SWD: 17.5%</p> <p>WH: 8.8%</p> <p>THE</p> <p>AA: 25.7%</p> <p>2+: 14.3%</p> <p>WCE</p> <p>2+: 15%</p> <p>2026 CALPADS MS Drop out rate: Below 4 students</p> <p>2026 CALPADS HS Drop out rate: Below 1%</p> <p>2026 CA Dashboard Target Graduation rate: 95%</p>	
2.2	<p>Increase student achievement of Foster Youth on ELA and Math as measured by CAASPP assessments. Increase student achievement of Foster Youth in college/career preparedness (average of 4.5% annually) and graduation rate (average of 5.2% annually) as measured by the College/Career Indicator. Decrease the suspension (average of</p>	<p>2023 CA Dashboard Foster Youth</p> <p>ELA: -72.9 dfs</p> <p>Math: -128.5 dfs</p> <p>CCI: 21.4% prepared</p> <p>Graduation Rate: 64.3%</p> <p>Suspension: 7.3%</p> <p>Chronic Absenteeism: 33.7%</p> <p>FYPAC Participants: 10</p>			<p>2026 CA Dashboard Target Foster Youth</p> <p>ELA: -55.5 dfs</p> <p>Math: -78.1 dfs</p> <p>CCI: 34.9% prepared</p> <p>Graduation Rate: 79.9%</p> <p>Suspension: 1.3%</p> <p>Chronic Absenteeism: 10%</p> <p>FYPAC Participants: 20</p>	

	<p>2% annually) and chronic absenteeism rates (average of 7.9% annually) for Foster Youth as measured by the conditions and climate indicators with input from the Foster Youth Parent Advisory Council (FYPAC). Metric related to technical assistance (FY).</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes) Metric 9d.1: Performance on Statewide assessments</p> <p>Priority 5: Pupil Engagement (Engagement) Metric 9e.2: Chronic absenteeism rates Metric 9e.5: High school graduation rates</p> <p>Priority 3: Parent Involvement (Engagement) Metric 9c.2: Parental participation in programs for unduplicated pupils</p>					
2.3	Decrease suspension rate (average of 0.3% annually) and decrease expulsion rate (0.1%	2023 CA Dashboard Suspension All: 3.9% AA: 7.3%			2026 CA Dashboard Target Suspension All 3%	

<p>annually) as measured by the conditions and climate indicators. Metrics related to technical assistance (AA, FY).</p> <p>Priority 6: School Climate (Engagement) Metric 9f.1: Pupil suspension rates Metric 9f.2: Pupil expulsion rates</p> <p>Local Indicators: Climate Survey (Priority 6)</p>	<p>EL: 3.8% FY: 10.5% HY: 4.9% SED: 4.6% SWD: 5.7%</p> <p>DABMS AA: 20.5% HY: 14.7% SED: 12.8% 2+: 15.4% WH: 12.3% EHS AA: 10.2%</p> <p>EMS EL: 13.9% HY: 15.1% SWD: 16.8%</p> <p>LVS HI: 5.9% SWD: 7.4%</p> <p>LHS AA: 18.2% 2+: 10.2%</p> <p>LS SED: 4.1%</p> <p>TCHS AA: 12.7% HY: 11.1%</p> <p>TCM All: 10.8% EL: 13.3% HI: 11.2% HY: 12.4% SED: 11.4% SWD: 14.1% 2+: 13.3%</p> <p>2023 Data Quest Expulsion: 0.2%</p>				<p>AA: 6.4% EL: 2.9% FY: 9.6% HY: 4% SED: 3.7% SWD: 4.8%</p> <p>DABMS AA: 19.6% HY: 13.8% SED: 11.9% 2+: 14.5% WH: 11.4% EHS AA: 9.3%</p> <p>EMS EL: 13% HY: 14.2% SWD: 15.9%</p> <p>LVS HI: 5% SWD: 6.5%</p> <p>LHS AA: 17.3% 2+: 9.3%</p> <p>LS SED: 3.2%</p> <p>TCHS AA: 11.8% HY: 10.2%</p> <p>TCM All: 9.9% EL: 12.4% HI: 10.3% HY: 11.5% SED: 10.5% SWD: 13.2% 2+: 12.4%</p>	
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					2026 Data Quest Target Expulsion: 0.1%	
2.4	<p>Increase school connectedness and sense of safety among students as measured by LCAP annual survey, CHKS (bi-annually), LCAP student forums and Superintendent's Advisory Committee input. Metric is related to technical assistance (AA, FY).</p> <p>Priority 6: School Climate (Engagement) Metric 9f.3: Other school measures, including surveys on safety/connectedness</p> <p>Local Indicators: Climate Survey (Priority 6)</p>	<p>2023 LCAP Annual Survey 5,565 surveys total (759 elementary students + 3,929 secondary students)</p> <p>2023 CHKS School Connectedness - 50% Academic Motivation - 60% Caring Adult Relationships - 52% High Expectations of Adults - 65% Meaningful Participation - 22%</p> <p>2023 LCAP Student Forums - 5 forums</p> <p>2023 Superintendent's Advisory Committee - 4 meetings</p>			<p>2026 LCAP Annual Survey Target</p> <p>6,500 surveys (850 elementary students + 4,100 secondary students)</p> <p>2025/26 CHKS School Connectedness - 60% Academic Motivation - 70% Caring Adult Relationships - 62% High Expectations of Adults - 75% Meaningful Participation - 32%</p> <p>2026 LCAP Student Forums- 5 forums</p> <p>2026 Superintendent's Advisory Committee - 4 meetings</p>	
2.5	Increase school connectedness and	2023 LCAP Annual Survey			2026 LCAP Annual Survey Target	

<p>sense of safety among families as measured by LCAP annual survey, LCAP community forums, LCAP parent advisory committee and educational partner meetings.</p> <p>Priority 3: Parent Involvement (Engagement) Metric 9c.1: Seeking parent input on making decisions for district and school sites</p> <p>Priority 6: School Climate (Engagement) Metric 9f.3: Other school measures, including surveys on safety/connectedness</p> <p>Local Indicators: Building Relationships (Priority 3)</p>	<p>5,565 surveys total (524 parents)</p> <p>2023 LCAP Community Forums - 5 forums</p> <p>2023 LCAP Advisory Committee - 4 meetings</p> <p>Local Indicators Self-Reflection Tool: Priority 3 (Building Relationships) Scale 1.0 - Exploration and Research Phase 2.0- Beginning Development 3.0 - Initial Implementation 4.0 - Full Implementation 5.0 - Full Implementation & Sustainability</p> <p>1. Progress of developing the capacity of staff to build trusting and respectful relationships with families - 4.0.</p> <p>2. Creating welcoming environments for all families in the community - 4.0.</p> <p>3. Staff supports family strengths, cultures,</p>				<p>6,500 surveys (624 parents)</p> <p>2026 LCAP Community Forums - 5 forums</p> <p>2026 LCAP Advisory Committee - 4 meetings</p> <p>Local Indicators Self-Reflection Tool: Priority 3 (Building Relationships) Scale 1.0 - Exploration and Research Phase 2.0- Beginning Development 3.0 - Initial Implementation 4.0 - Full Implementation 5.0 - Full Implementation & Sustainability</p> <p>1. Progress of developing the capacity of staff to build trusting and respectful relationships with families - 5.0.</p>	
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		<p>language, and goals for their children - 4.0.</p> <p>4. Progress in 2-way communication between families and educators - 4.0.</p> <p>5. Providing families with information and resources to support student learning and development in the home - 3.0.</p> <p>6. Policies or programs for teachers to meet with families to discuss student progress - 4.0.</p> <p>7. Supporting families to understand and exercise their legal rights - 3.0.</p> <p>8. Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision making - 3.0.</p> <p>9. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input</p>		<p>2. Creating welcoming environments for all families in the community - 5.0.</p> <p>3. Staff supports family strengths, cultures, language, and goals for their children - 5.0.</p> <p>4. Progress in 2-way communication between families and educators - 5.0.</p> <p>5. Providing families with information and resources to support student learning and development in the home - 4.0.</p> <p>6. Policies or programs for teachers to meet with families to discuss student progress - 5.0.</p> <p>7. Supporting families to understand and exercise their legal rights - 4.0.</p>	
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from any underrepresented groups in the school community - 3.0.

10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels - 3.0.

8. Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision making - 4.0.

9. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0.

10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family

					engagement activities at school and district levels - 4.0.	
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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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Chronic Absenteeism	Evidence based interventions are the most effective when students are attending school daily. Aligned support between the LEUSD schools and the district will ensure the continuance of mitigating chronic absenteeism and providing outreach to students and families not attending school with a focus on increasing academic achievement of all unduplicated students groups. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (AA, FY).	\$1,503,839.00	Yes

		<p>A. Attendance monitoring and support to enhance attendance systems (\$384,424 LCFF)</p> <p>B. Providing SART/SAFER liaisons to ensure daily attendance (\$522,966 LCFF)</p> <p>C. Providing Saturday school opportunities to increase engagement in at-risk students (\$222,475 LCFF)</p> <p>D. Conducting empathy interviews to determine root cause of chronic absenteeism by student subgroup (\$373,974 LCFF)</p> <p>Action 2.1 will be monitored with Metric 2.1 (Chronic Absenteeism Indicator)</p>		
2.2	Foster Youth Services	<p>LEUSD is committed to providing support and services to Foster Youth, especially those who suffer the traumatic effects of displacement from family and schools. These services are designed to improve the Foster Youth's educational performance and personal achievement. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (FY).</p> <p>A. Providing Foster Youth social worker to monitor FY social worker interns, conduct FY groups, host FYPAC, and consult with outside agencies on FY (\$140,556 LCFF)</p> <p>B. Tutoring for Foster Youth (\$150,000 LCFF)</p> <p>C. Conducting empathy interviews to determine root cause of low performance and engagement in school (\$50,000 LCFF)</p> <p>D. Providing engagement opportunities with Foster Youth caregivers through the Foster Youth Parent Advisory Council- FYPAC (\$750 LCFF)</p> <p>Action 2.2 will be monitored with Metric 2.2 (CA Dashboard Indicators)</p>	\$341,306.00	Yes
2.3	Student Well-Being (Mental Health Support)	<p>LEUSD believes, as supported by educational partners, that many students need mental health and social-emotional support to be successful in the classroom. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (AA, FY).</p>	\$6,970,323.00	Yes

		<p>A. Providing Social-Emotional Support Providers to support Tier I, II and III behaviors (\$3,229,655 LCFF)</p> <p>B. Providing Elementary counselors to support Tier I, II and III behaviors (\$1,134,000 Learning Recovery Block Grant)</p> <p>C. Providing Academic & Engagement specialists to support behaviors, attend post suspension or truancy meetings and check-in with at-risk students (\$1,134,000 Learning Recovery Block Grant)</p> <p>D. Providing Mental Health Supports - High Schools to support Tier I, II and III behaviors (\$504,158 LCFF)</p> <p>E. Providing Social Worker @ KMA/OHS to support Tier I, II and III behaviors (\$125,000 LCFF)</p> <p>F. Providing Drug crisis counselors for secondary schools to support substance abuse concerns (\$284,000 LCFF)</p> <p>G. Providing a behavioral intervention team to address Tier III behaviors and crisis response (\$559,510 LCFF)</p> <p>Action 2.3 will be monitored with Metric 2.3 (Suspension & Expulsion Rates)</p>		
2.4	Student Engagement	<p>LEUSD recognizes the importance of school connectedness for its students. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (AA, FY).</p> <p>A. Providing opportunities for students to participate in athletics (\$2,149,083 LCFF)</p> <p>B. Utilizing Elementary Assistant Principals for PBIS support and implementation (\$2,230,312 LCFF)</p> <p>C. Utilizing site counselors for monitoring A-G, transcript analysis, academic plans and CTE pathway completion (\$2,198,505 LCFF)</p> <p>D. Maintaining counselor ratio at the comprehensive high schools (\$207,069 LCFF)</p> <p>E. Utilizing instructional and activity stipends for engagement opportunities (\$1,805,546 LCFF)</p>	\$8,590,515.00	Yes

		Action 2.4 will be monitored with Metric 2.4 (LCAP Annual Survey & CHKS Results)		
2.5	Family/Community Engagement	<p>LEUSD recognizes the importance of school connectedness for its families and the community. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p> <p>A. Providing fingerprinting for volunteers to be engaged at school sites (\$217,598 LCFF) B. Providing oral translation stipend to communicate in home languages (\$113,140 LCFF) C. Utilizing ParentSquare communication platform to connect with families (\$409,592 LCFF) D. Utilizing Centralized registration to assist our unduplicated students and their families (\$278,562 LCFF) E. Utilizing communications tools to broadcast Connect LEUSD (\$106,019 LCFF) F. Utilizing LCAP Annual Survey to receive educational partner input (\$56,096 LCFF) G. Utilizing our educational partner network to receive educational partner input (Parent Power Network, AAPAC, DELAC, DAC, PTSA \$0 – LCFF)</p> <p>Action 2.5 will be monitored with Metric 2.5 (LCAP Annual Survey)</p>	\$1,181,007.00	Yes
2.6	Additional Foster Youth Support	<p>LEUSD is committed to providing support and services to Foster Youth, especially those who suffer the traumatic effects of displacement from family and schools. These services are designed to improve the Foster Youth's educational performance and personal achievement. This action is principally directed towards and effective in meeting the goal for unduplicated students. Action is related to technical assistance (FY).</p> <p>Providing Foster Youth social worker interns to check in with FY, provide counseling, co-host FY groups, conduct home visits, provide supplies, provide graduation resources, provide intervention meetings post-suspension or truancy and advocate for FY rights (\$0).</p>	\$0.00	Yes

		Action 2.6 will be monitored with Metric 2.2 (CA Dashboard Indicators)		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
3	EDUCATIONAL ENVIRONMENT: LEUSD will ensure that all staff shall be equipped to provide an effective educational environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

LEUSD will ensure all staff shall be equipped to provide an evidenced-based effective educational environment. Actions and metrics aligned to the goal include strengthening safety standards and protocols, enhancing and constructing school facilities, investing in our staff through professional development and learning and promoting systemic communication. Access to technology in all classrooms across all school sites will help ensure engagement and promote academic success among our students. Ensuring our facilities are safe and well maintained helps to promote a conducive learning environment for all students in LEUSD.

Professional Development/PLC:
 As a result of these actions, data will indicate teachers feel a greater sense of support from site and district personnel resulting in increased teacher retention and site employment stability. In addition, teachers will feel more inclined to participate in effective PLCs, looking deeply at their classroom and grade level common assessment student data. This will allow team members to share the successful instructional strategies and best practices that support student learning in the classroom. The willingness of teachers sharing best practices with their peers will be evident in a district that has built the capacity of their teachers through effective professional development and site level instructional coaches in place to support implementation of evidence based instructional practices.

Technology:
 Equitable access to technology for our students will increase their ability to be college and career ready when they exit LEUSD’s educational system. The exposure students get to different learning applications, programs, and opportunities throughout elementary, middle, and high school will help prepare them to be improved problem solvers, communicators, and seekers of knowledge so that they can enter the workforce and future educational opportunities as collaborative thinkers and critical consumers of information. Allowing all students this access will increase student engagement them with their content learning and allow them to synthesize the information and present their learning in a digital manner, providing key skills needed in our technologically based society.

Safety:
 As students feel as though their safety is a priority at the school site, and we provide education and supports to students who may be engaging in unsafe activities, we would see an increase in attendance and student academic success, as well as a decrease in student suspension. Students who feel safe and supported on their campus are likely to develop more positive peer relationships and establish

connections with more trusted adults on campus. The more support and encouragement a student has, the more likely they are to work towards the successful completion of their academic coursework.

If we implement these actions; teacher credentialing, empowering staff through professional learning on evidenced based instructional practices, access to technology and safe school environments through monitoring of monthly data that informs our practice, we will achieve the goal of increasing staff capacity, equitable access to technology for all students and increasing safe, secure and effective school environments for all students to learn.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	<p>Maintain appropriately assigned and appropriately credentialed teachers for all school sites through professional learning opportunities for all teachers as measured by TAMO.</p> <p>Priority 1: Basic (Conditions of Learning) Metric 9a.1: Appropriately assigned and fully credentialed teachers in the subject areas assigned</p> <p>Priority 2: Implementation of State Standards Metric 9b.1: Implementation of academic content and performance standards</p>	<p>TAMO Report 2023: 100%</p> <p>2023: Conducted two district-wide professional development days</p>			<p>TAMO Report 2026: 100%</p> <p>2026: Conducted two district-wide professional development days</p>	

3.2	<p>Maintain equitable access to technology in order to utilize digital learning as well as resources to master academic content standards as measured by Wi-Fi access and available devices.</p> <p>Priority 1: Basic (Conditions of Learning) Metric 9a.2: Sufficient access to standards-aligned instructional materials</p>	<p>2023 All classrooms have Wi-Fi access All students have access to a device Creation of LEUSD Tech Plan</p>			<p>2026 All classrooms have Wi-Fi access All students have access to a device Implementation of LEUSD Tech Plan</p>	
3.3	<p>Maintain school site facilities with a "Good" or better rating as measured by annual FIT reports</p> <p>Priority 1: Basic (Conditions of Learning) Metric 9a.3: School facilities are maintained in good repair</p>	<p>2023 FIT Reports Exemplary: 3 schools Good: 18 schools Fair: 3 schools</p>			<p>2026 FIT Reports Exemplary: 10 schools Good: 14 schools Fair: 0 schools</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Learning Communities & Professional Development	<p>LEUSD is committed to the continuous improvement cycle through professional development opportunities focusing on evidence based instructional strategies, especially targeted at meeting the needs of our lowest performing student subgroups. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p> <p>A. Utilizing Professional Learning Community meetings for data analysis on student performance (\$2,545,764 LCFF) B. Utilizing Physical Education staff to support PLC meeting process (\$691,794) LCFF C. Providing Professional Development - 2 days for all employees (\$1,675,910 LCFF) D. Providing Beginning Teacher Support & Assessment/Peer Assistance Review for eligible teachers (\$413,706 LCFF)</p> <p>Action 3.1 will be monitored with Metric 3.1 (TAMO Report & PD Feedback)</p>	\$5,327,174.00	Yes

<p>3.2</p>	<p>Technology Services</p>	<p>LEUSD believes in providing equitable access to technology for all students. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p> <p>A. Utilizing Informational Technology assistance to support school sites (\$1,322,526 LCFF) B. Providing replacement technology for devices at school sites (\$544,500 LCFF)</p> <p>Action 3.2 will be monitored with Metric 3.2 (LEUSD Tech Plan)</p>	<p>\$1,877,026.00</p>	<p>Yes</p>
<p>3.3</p>	<p>Safe Environment</p>	<p>LEUSD and its educational partners believe that maintaining environments conducive to learning is a priority. This action is principally directed towards and effective in meeting the goal for unduplicated students.</p> <p>A. Providing safety & security to all school sites (\$1,647,000 LCFF) B. Providing maintenance and support to all school sites (\$1,000,000 LCFF)</p> <p>Action 3.3 will be monitored with Metric 3.3 (FIT Reports)</p>	<p>\$2,647,000.00</p>	<p>Yes</p>

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	EXTENDED OPPORTUNITIES : Within three years, all students, and particularly English Learner (EL), Hispanic (HI), Homeless Youth (HY), Socioeconomically Disadvantaged(SED), Students with Disabilities (SWD) and White (WH) students, at Keith McCarthy Academy and Ortega High School will demonstrate growth towards meeting standards in English Language Arts (ELA) and Mathematics as measured by CAASPP test results and local benchmark assessments.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- 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.

Our analysis of the 2023 CA Dashboard data indicated a need to continue supporting ELA and Mathematics instruction throughout the District, but specifically for English Learner (EL), Hispanic (HI), Homeless Youth (HY), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD) and White (WH) students at Keith McCarthy Academy and Ortega High School, our Equity Multiplier school sites (schools of choice settings). This need is echoed by feedback provided by educational partners, specifically the request for ongoing instructional support and professional development for ELA and Mathematics. We plan to improve ELA and Mathematics performance through the actions included in the goal and will measure progress using CAASPP ELA and Mathematics results and district benchmark data, differentiated by student group.

Keith McCarthy Academy	
ELA	Math
All Students: -47.4 dfs	All Students: -137.3 dfs
EL: -58.8 dfs	EL: -122.1 dfs
HY: -77.5 dfs	HY: -140.6 dfs
SED: -60.5 dfs	SED: -150.5 dfs
SWD: -166.4 dfs	SWD: -200.4 dfs
WH: -63.7 dfs	WH: -137 dfs

Ortega High School

ELA	Math
All Students: -121.6 dfs	All Students: -211.1 dfs
EL: -161.5 dfs	EL: -258.7 dfs
HI: -127.9 dfs	HI: -217.8 dfs
HY: -119.8 dfs	HY: -238.7 dfs
SED: -124.6 dfs	SED: -219.6 dfs
SWD: -170.2 dfs	SWD: -252.1 dfs
WH: -81.8 dfs	WH: -155.2 dfs

If we implement these actions; academic performance through monthly data monitoring, we will achieve the goal of increasing performance in ELA and Mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase student achievement on ELA (5.8 points annually) on average as measured by CAASPP assessment through the implementation of academic content and performance standards adopted by the State Board and access to standards-aligned instructional materials.	<p>2023 CA Dashboard Keith McCarthy Academy (KMA) - ELA All Students: -47.4 dfs EL: -58.8 dfs HY: -77.5 dfs SED: -60.5 dfs SWD: -166.4 dfs WH: -63.7 dfs</p> <p>Ortega High School (OHS) - ELA All Students: -121.6 dfs EL: -161.5 dfs HI: -127.9 dfs HY: -119.8 dfs SED: -124.6 dfs SWD: -170.2 dfs White: -81.8 dfs</p>			<p>2026 CA Dashboard Keith McCarthy Academy (KMA) - ELA All Students: -30 dfs EL: -41.4 dfs HY: -60.1 dfs SED: -43.1 dfs SWD: -149 dfs WH: -46.3 dfs</p> <p>Ortega High School (OHS) - ELA All Students: -104.2 dfs EL: -144.1 dfs HI: -110.5 dfs HY: -102.4 dfs</p>	

					SED: -107.2 dfs SWD: -152.8 dfs White: -64.4 dfs	
4.2	Increase student achievement on Math (16.8 points annually) on average as measured by CAASPP assessment through the implementation of academic content and performance standards adopted by the State Board and access to standards-aligned instructional materials.	<p>2023 CA Dashboard Keith McCarthy Academy (KMA) - Math All Students: -137.3 dfs EL: -122.1 dfs HY: -140.6 dfs SED: -150.5 dfs SWD: -200.4 dfs WH: -137 dfs</p> <p>Ortega High School (OHS) - Math All Students: -211.1 dfs EL: -258.7 dfs HI: -217.8 dfs HY: -238.7 dfs SED: -219.6 dfs SWD: -252.1 dfs WH: -155.2 dfs</p>			<p>2026 CA Dashboard Keith McCarthy Academy (KMA) - Math All Students: -86.9 dfs EL: -71.7 dfs HY: -90.2 dfs SED: -100.1 dfs SWD: -150 dfs WH: -86.6 dfs</p> <p>Ortega High School (OHS) - Math All Students: -160.7 dfs EL: -208.3 dfs HI: -167.4 dfs HY: -188.3 dfs SED: -169.2 dfs SWD: -201.7 dfs WH: -104.8 dfs</p>	
4.3	Decrease the percentage of teachers with "out of field" assignments at Keith McCarthy Academy and Ortega High School by approximately 6% annually as measured by the TAMO Report.	<p>2021-2022 TAMO Report</p> <p>Keith McCarthy Academy (KMA) - 29.1% "out of field"</p> <p>Ortega High School (OHS) - 20% "out of field"</p>			<p>TAMO Report</p> <p>Keith McCarthy Academy (KMA) - 3%</p> <p>Ortega High School (OHS) - 3%</p>	

4.4	Providing additional sections and MH services, if needed, for students at Keith McCarthy Academy and Ortega High School in order to meet graduation requirements as measured by graduation plans and contacts with social worker and/or drug crisis counselors.	2023-2024 Master Schedule for KMA and OHS (analyze need for sections) 2023-2024 MH Contact Log (analyze utilization of MH supports on site)			2026-2027 Master Schedule for KMA and OHS (analyze need for sections) 2023-2024 MH Contact Log (analyze utilization of MH supports on site)	
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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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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<p>4.1</p>	<p>Professional Development - English Language Arts (ELA)</p>	<p>State and LEUSD achievement data have confirmed the need for literacy support. This is significantly important for our unduplicated student population in the alternative education setting.</p> <p>A. Providing online training modules for English Language Arts for staff (ELA \$100,000 Other State Funds) B. Providing release time for lesson preparation for staff (\$100,000 Other State Funds) C. Providing extra duty pay to complete training modules for staff (\$50,000 Other State Funds) D. Providing additional support from instructional coaches on strategy implementation (\$50,000 Other State Funds) E. Providing supplemental materials needed to implement instructional strategies (\$32,195 Other State Funds) F. Providing In-person professional development specific to the site (KMA & OHS - \$100,000 Other State Funds)</p> <p>Action 4.1 will be monitored with Metric 4.1 (CAASPP Results)</p>	<p>\$432,195.00</p>	<p>No</p>
<p>4.2</p>	<p>Professional Development - Math</p>	<p>State and LEUSD achievement data have confirmed the need for numeracy support. This is significantly important for our unduplicated student population in the alternative education setting.</p> <p>A. Providing online training modules for staff (Math \$100,000 Other State Funds) B. Providing release time for lesson preparation for staff (\$100,000 Other State Funds) C. Providing extra duty pay to complete training modules for staff (\$500,000 Other State Funds) D. Providing additional support from instructional coaches on strategy implementation (\$50,000 Other State Funds) E. Providing supplemental materials needed to implement instructional strategies (\$32,195 Other State Funds) F. Providing In-person professional development specific to the site (KMA & OHS - \$100,000 Other State Funds)</p> <p>Action 4.2 will be monitored with Metric 4.2 (CAASPP Results)</p>	<p>\$432,195.00</p>	<p>No</p>

4.3	Clear Credentials	<p>LEUSD and its educational partners believe that all students deserve to be taught by highly qualified teachers. LEUSD will provide teachers support in clearing credentials, additional course preparation and incentives to obtain clear credentials for teaching in alternative education placement settings.</p> <p>A. Providing opportunities for teachers to complete additional coursework to clear credentials (\$316,099 Other State Funds)</p> <p>B. Providing bonus/incentives to obtain clear credentials (\$50,000 Other State Funds)</p> <p>Action 4.3 will be monitored with Metric 4.3 (TAMO Report)</p>	\$366,099.00	No
4.4	Additional Sections & MH Services	<p>LEUSD and its educational partners believe that all students deserve to have full access to all necessary credits to meet graduation and A-G requirements. This is significantly important to our unduplicated student population in a school of choice setting.</p> <p>A. Providing additional sections, as determined by graduation plans and the master schedules, in order to meet the students' needs, graduation requirements, A-G completion rates and/or CTE pathway completion (\$600,000 Other State Funds)</p> <p>B. Providing 1 FTE - Social Worker to support mental health needs to support Goal 2 Action 2.3E (\$125,000 Other State Funds)</p> <p>C. Providing 1 FTE - Drug Crisis counselor to support mental health needs to support Goal 2 Action 2.3F (\$142,000 Other State Funds)</p> <p>Action 4.4 will be monitored by Metric 4.4 (Grad plans and check-ins)</p>	\$867,000.00	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
\$53,872,453	\$5,342,191

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
25.110%	0.988%	\$2,148,132.25	26.098%

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: Tier I First Best Instruction</p> <p>Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners is -81.4 distance from standard (dfs), Foster Youth is -72.9 dfs and Socioeconomically Disadvantaged (SED) or</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Instructional coaches and content specialists will assist classroom teachers in improving instruction. In addition, LEUSD is committed to providing professional development and leadership around McRel's improvement science with instructional</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments.</p> <p>We will also seek feedback from our</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>Low-Income is -48 dfs compared to -34.2 dfs for all students in LEUSD. According to the 2023 CA Dashboard, the Mathematics performance for our English Learners is -111.9 dfs, Foster Youth is -128.5 dfs and Socioeconomically Disadvantaged or Low-Income is -90 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (AA, FY).</p> <p>Educational partners indicated that Tier I first best instruction is a priority in LEUSD to ensure classroom instruction is rigorous and relevant. LEUSD will prioritize instructional coaching and content specialists to provide support for the classrooms (especially for schools, student groups and student groups in schools with very low performance) in order to ensure clarity on content objectives as well as means for differentiation.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>strategies to approach all content learning and improve student outcomes.</p> <p>These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY LOW (Red) performance band in English Language Arts and/or Mathematics, inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students. Actions are related to technical assistance (FY).</p> <p>The actions specifically designed to meet the goal are Actions 1.1A, 1.1B, 1.1E, 1.1F, 1.1G and 1.1H.</p>	<p>educational partners as it relates to ELA and Math performance in LEUSD classrooms. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.</p>
1.4	<p>Action: College & Career Opportunities</p> <p>Need: According to the 2023 CA Dashboard, 42.4% of LEUSD students graduate college and/or career prepared (MEDIUM progress). LEUSD has three subgroups with LOW performance:</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Transcript analysis, course access, utilizing assessments and academic planning will be an emphasis to ensure our students are college/career prepared.</p>	<p>We will monitor progress on the College/Career Indicator as well as on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as</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>English Learners (21.2%), Homeless Youth (32.5%) and Students with Disabilities (17.5%).</p> <p>Educational partners indicated the need to continue support for struggling students, especially as it relates to graduation requirements, CTE pathways and A-G completion. College readiness means completing rigorous coursework, passing challenging exams, or receiving a state seal. Career readiness means completing rigorous coursework and engaging in learning experiences that are designed to prepare students for the workforce.</p> <p>Utilizing a network of counselors, Academic & Engagement Specialists, site administrators and district team members, will be focusing on targeted student groups to ensure accessibility to college and career opportunities.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have students with disabilities, English Learners, and Homeless Youth who need additional support and access to rigorous content, passing exams, earning State seals and/or preparing for the work force. Data literacy on the college/career indicator is essential in monitoring progress towards student success.</p> <p>The actions specifically designed to meet the goal are Actions 1.4A, 1.4B, 1.4C, 1.4D, 1.4E, 1.4F, 1.4G, 1.4I and 1.4J.</p>	<p>growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our Students with Disabilities, Homeless Youth and English Learners.</p>
<p>1.5</p>	<p>Action: Intervention</p> <p>Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Instructional coaches and content specialists will assist classroom teachers in improving instruction. In addition, LEUSD is committed to providing</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as</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 English Learners is -81.4 dfs, Foster Youth is -72.9 dfs and Socioeconomically Disadvantaged or Low-Income is -48 dfs compared to -34.2 dfs for all students in LEUSD. According to the 2023 CA Dashboard, the Mathematics performance for our English Learners is -111.9 dfs, Foster Youth is -128.5 dfs and Socioeconomically Disadvantaged or Low-Income is -90 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (AA, FY).</p> <p>Educational partners indicated that providing academic intervention through classroom supports and/or extended the school year is a priority in LEUSD. LEUSD will prioritize instructional coaching and content specialists to provide support for the classrooms (especially for schools, student groups and student groups in schools with very low performance) in order to ensure clarity on content objectives as well as means for differentiation.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>professional development and leadership around McRel's improvement science with instructional strategies to approach all content learning and improve student outcomes.</p> <p>These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY LOW (Red) performance band in English Language Arts and/or Mathematics, inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students.</p> <p>The actions specifically designed to meet the goal are Actions 1.5A, 1.5B, 1.5C, 1.5F, 1.5G, 1.5H and 1.5I.</p>	<p>growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for intervention with our students in LEUSD, inclusive of our unduplicated population.</p>
2.1	<p>Action: Chronic Absenteeism</p> <p>Need:</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its local dashboard to monitor chronic absenteeism</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated</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 the 2023 CA Dashboard, in LEUSD we had 28.4% students who were chronically absent compared to our unduplicated population of English Learners (28.9%), Socioeconomically Disadvantaged (32.8%) and Foster Youth (33.7%). Action is related to technical assistance (AA, FY).</p> <p>In addition, LEUSD has the following schools and unduplicated student groups in RED for chronic absenteeism:</p> <p>David A. Brown Middle School – EL Ronald Reagan Elementary School – EL</p> <p>Educational partners indicated the need to continue ensure students come to school each day in order to get access to rigorous content, structured supports and engagement with peers and staff.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>by student subgroups as well as schools including reasons for absences. LEUSD will continue utilize home visits and district/site teams to monitor attendance as well as SART/SARB meetings and written notification to families. Actions are related to technical assistance (FY).</p> <p>Progress monitoring of our LEUSD local dashboard as well as attendance team meetings and visits will continue to address the need, prioritized by student groups and/or schools in the most need. These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY HIGH (Red) performance band in chronic absenteeism inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students.</p> <p>The actions specifically designed to meet the goal are Actions 2.1A, 2.1B, 2.1C and 2.1D.</p>	<p>benchmarks and common assessments as well as growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for attendance efforts with our students in LEUSD, inclusive of our unduplicated population.</p>
2.3	<p>Action: Student Well-Being (Mental Health Support)</p> <p>Need: According to the 2023 CA Dashboard, the suspension rate in LEUSD is 3.9%. Our Foster Youth (10.5%) and Socioeconomically Disadvantaged (4.6%) suspension rates are</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its local dashboard to monitor suspensions by school and student subgroups as well as reasons for suspension. Daily, regular check-in meetings with students most at-risk will help to foster strong relationships and building a sense of belonging for</p>	<p>We will monitor progress on the Conditions and Climate indicators on the CA Dashboard as well as the LEUSD local dashboard on suspension.</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>greater than our all student rate while the English Learner rate (3.8%) is comparable to our all students rate.</p> <p>In addition, LEUSD has the following schools and unduplicated student groups in RED for suspension.</p> <p>David A. Brown Middle School – SED Elsinore Middle School – EL Luiseño School – SED Terra Cotta Middle School – SED, EL</p> <p>In LEUSD, Foster Youth (10.5%) are eligible for differentiated assistance for suspension rate.</p> <p>Educational partners indicated the need to continue support for student well-being and mental health supports. In addition, providing staff to engage positively with students utilizing counselors, social workers, and academic/engagement specialists will address the need for support, prioritized by student groups and schools most in need.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>students with the school sites. Actions are related to technical assistance (AA, FY).</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have student subgroups who need additional support in student well-being and mental health support. Progress monitoring of specific subgroups as well as schools in need will continue to support the mental health of those students. These actions will be prioritized to address the needs of the unduplicated populations.</p> <p>The actions specifically designed to meet the goal are Actions 2.3A, 2.3D, 2.3E, 2.3F and 2.3G.</p>	<p>We will also seek feedback from our educational partners as it relates to the engagement of students in school. The District Advisory Committee and the LEPTSA Presidents' Council will continue to provide input and assistance on improved engagement for all students in LEUSD.</p>
<p>2.4</p>	<p>Action: Student Engagement</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its</p>	<p>We will monitor progress on the Conditions and Climate indicators on the</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>Need: According to the 2023 CA Dashboard, the suspension rate in LEUSD is 3.9%. Our Foster Youth (10.5%) and Socioeconomically Disadvantaged (4.6%) suspension rates are greater than our all student rate while the English Learner rate (3.8%) is comparable to our all students rate.</p> <p>In addition, LEUSD has the following schools and unduplicated student groups in RED for suspension.</p> <p>David A. Brown Middle School – SED Elsinore Middle School – EL Luiseño School – SED Terra Cotta Middle School – SED, EL</p> <p>In LEUSD, Foster Youth (10.5%) are eligible for differentiated assistance for suspension rate.</p> <p>Educational partners indicated the need to continue support for student well-being and mental health supports. In addition, providing staff to engage positively with students utilizing counselors, social workers, and academic/engagement specialists will address the need for support, prioritized by student groups and schools most in need.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope:</p>	<p>local dashboard to monitor suspensions by school and student subgroups as well as reasons for suspension. Daily, regular check-in meetings with students most at-risk will help to foster strong relationships and building a sense of belonging for students with the school sites. Actions are related to technical assistance (FY).</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have student subgroups who need additional support in student well-being and mental health support. Progress monitoring of specific subgroups as well as schools in need will continue to support the mental health of those students. These actions will be prioritized to address the needs of the unduplicated populations.</p> <p>The actions specifically designed to meet the goal are Actions 2.4A, 2.4B, 2.4C, 2.4D and 2.4E.</p>	<p>CA Dashboard as well as the LEUSD local dashboard on suspension.</p> <p>We will also seek feedback from our educational partners as it relates to the engagement of students in school. The District Advisory Committee and the LEPTSA Presidents' Council will continue to provide input and assistance on improved engagement for all students in LEUSD.</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		
<p>2.5</p>	<p>Action: Family/Community Engagement</p> <p>Need: According to Local Indicators, the LCAP annual survey and feedback from educational partners, the focus for LEUSD to increase family/community engagement, especially among underrepresented families, is critical for the success of our students. Integrating family/community engagement with our student success criteria is imperative for alignment to success for all students.</p> <p>LEUSD is focused on establishing intentional and systemic relationships with families and the LEUSD community. The need continues to be providing access to all families, being culturally responsive and communicating effectively with families and the community, especially underrepresented families including English Learners, SED and Foster Youth caregivers.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. In addition, LEUSD will focus efforts in our parent workshops, including the Parent Summit, as well as opportunities for professional learning for families through educational partner meetings.</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have families who are challenged with engagement in the school setting. The actions will address engagement of families who are underrepresented including English Learners, SED and Foster Youth caregivers by including the needs of the unduplicated populations as topics for parent workshops, agenda items for educational partner meetings and guest speakers for the Parent Summit.</p> <p>The actions specifically designed to meet the goal are Actions 2.5A, 2.5B, 2.5C, 2.5D, 2.5E and 2.5F.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for engagement efforts with our students, families and community in LEUSD, inclusive of our unduplicated population.</p>
<p>3.1</p>	<p>Action: Professional Learning Communities & Professional Development</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Our educational</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the</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>Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY.</p> <p>Our educational partners have expressed an ongoing need to provide professional development on a myriad of topics including, but not limited to, trauma informed care, cultural responsiveness, anti-bias training, first best instruction, academic vocabulary, early literacy, math language routines, restorative practices, effective professional learning communities, building data literacy and monitoring/evaluating the instructional program.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p>	<p>partners have expressed an ongoing need to provide professional development on a myriad of topics including, but not limited to, trauma informed care, cultural responsiveness, anti-bias training, first best instruction, academic vocabulary, early literacy, math language routines, restorative practices, effective professional learning communities, building data literacy and monitoring/evaluating the instructional program.</p> <p>The professional development days and PLC practice is focused on meeting the needs, conditions and circumstances of our ELs, SED and FY through targeted sessions on evidence-based instructional strategies by building certificated, classified and administrative capacity of our staff to meet the needs of our unduplicated students. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in ELA, Math, ELPI, CCI, Chronic Absenteeism and Suspension.</p> <p>The actions specifically designed to meet the goal are Actions 3.1A, 3.1B, 3.1C and 3.1D.</p>	<p>District designated benchmarks and common assessments as well as growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.</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>3.2</p>	<p>Action: Technology Services</p> <p>Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY.</p> <p>Educational partners indicated the need to continue support for providing instructional technology resources to support content learning in all subject areas and to include access for all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth, in utilizing instructional technology.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to utilize instructional technology tools to enhance first best instruction and provide access to all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth will be included as session topics based on the needs, conditions and circumstances of our unduplicated students.</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have English Learners, Socioeconomically Disadvantaged or Foster Youth who need instructional technology to access content and to close the achievement gaps among the unduplicated student population. Access and instructional technology instruction will be principally directed towards the unduplicated population. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in accessing and utilizing instructional technology.</p> <p>The actions specifically designed to meet the goal are Actions 3.2A and 3.2B.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.</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>3.3</p>	<p>Action: Safe Environment</p> <p>Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY.</p> <p>Educational partners indicated the need to continue support for providing a safe environment for all students, inclusive of English Learners, SED and Foster Youth in order to ensure student well-being, academic growth and on-time graduation with post secondary opportunities.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to increase school connectedness, providing a safe environment for students to learn as well as reinforcing the best practices of evidence based instructional practices will help to ensure a safe environment for all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth.</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have English Learners, SED and Foster Youth who struggle feeling connected to school. LEUSD will continue to build and foster relationships with all its student groups, inclusive of English Learners, SED and Foster Youth in order to ensure academic growth, student well being and eliminating any barriers to success ensuring our unduplicated students feel safe and welcome at the school sites. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in experiencing school connectedness.</p> <p>The actions specifically designed to meet the goal are Actions 3.3A and 3.3B.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks, common assessments as well as growth on the CA Dashboard including LCAP annual survey responses on school connectedness.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.</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
	Scope: LEA-wide		

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
1.2	<p>Action: English Learner Services</p> <p>Need: According to the 2023 CA Dashboard, English Learners are -81.4 dfs in ELA and – 111.9 dfs in Math. On the English Learner Progress Indicator (ELPI), LEUSD students are 50% making progress towards English proficiency (GREEN performance). In addition, LEUSD has three schools sites that have RED performance on ELPI. Those sites are: Elsinore Middle School (34.5%), Temescal Canyon High School (40.6%) and Withrow Elementary School (30.4%).</p> <p>Educational partners indicated the need for a cohesive and comprehensive plan to address the needs of English Learners. The Title III master plan will provide supplemental support to the basic needs of the English Learner in LEUSD. Monitoring and evaluating dELD and iELD throughout the school district is a priority.</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to differentiate instruction for the English Learner will be part of the professional development series offered in LEUSD. The continuation of monitoring and evaluation daily instruction in dELD and iELD will assist with informing the implementation and effectiveness of English Language Development instruction.</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have English Learners who need additional support in the content areas of English Language Arts and Math as well as English language acquisition. Reclassification criteria has been revised to address dually identified students as well as students who will participate in common assessments to ensure progress monitoring of growth in English acquisition.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on the English Learner Progress Indicator on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our English Learners. The District English Language Advisory Committee will continue to provide input and assistance on improved performance with English Learner progress.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>The actions specifically designed to meet the goal are Actions 1.2A, 1.2B, 1.2C, 1.2D, 1.2E, 1.2F, 1.2J and 1.2K.</p>	
<p>2.2</p>	<p>Action: Foster Youth Services</p> <p>Need: According to the 2023 CA Dashboard, Foster Youth are -72.9 dfs in ELA and – 128.5 dfs in Math. The suspension rate for Foster Youth is 10.5%. LEUSD is eligible for differentiated assistance for Foster Youth in ELA, Math and Suspension Rate.</p> <p>Educational partners indicated the need for a cohesive and comprehensive plan to address the needs of Foster Youth. Foster Youth social workers and FY social worker interns will continue to provide 1:1 support to FY with the input from the Foster Youth Parent Advisory Council (FYPAC). Academic & Engagement Specialists as well as elementary counselors will prioritize support to FY with academics and social-emotional learning/mental health.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope:</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to differentiate instruction for our Foster Youth will be part of the professional development series offered in LEUSD. LEUSD continues to utilize trauma informed practices and care in support of Foster Youth. Providing caring adults to establish relationships with Foster Youth is critical to the health and well-being as well as the academic progress of our Foster Youth. Actions are related to technical assistance (FY).</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have Foster Youth who need additional support in the content areas of English Language Arts and Math as well as suspension rate. Academic and mental health supports will be prioritized for Foster Youth.</p> <p>The actions specifically designed to meet the goal are Actions 2.2A, 2.2B, 2.2C, and 2.2D.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on Conditions and Climate Indicators on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our Foster Youth. The Foster Youth Parent Advisory Council will continue to provide input and assistance on improved performance with Foster Youth progress.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.6	<p>Action: Additional Foster Youth Support</p> <p>Need: According to the 2023 CA Dashboard, Foster Youth are -72.9 dfs in ELA and – 128.5 dfs in Math. The suspension rate for Foster Youth is 10.5%. LEUSD is eligible for differentiated assistance for Foster Youth in ELA, Math and Suspension Rate.</p> <p>Educational partners indicated the need for a cohesive and comprehensive plan to address the needs of Foster Youth. Foster Youth social workers and FY social worker interns will continue to provide 1:1 support to FY with the input from the Foster Youth Parent Advisory Council (FYPAC). Academic & Engagement Specialists as well as elementary counselors will prioritize support to FY with academics and social-emotional learning/mental health.</p> <p>See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to differentiate instruction for our Foster Youth will be part of the professional development series offered in LEUSD. LEUSD continues to utilize trauma informed practices and care in support of Foster Youth. Providing caring adults to establish relationships with Foster Youth is critical to the health and well-being as well as the academic progress of our Foster Youth. Actions are related to technical assistance (FY).</p> <p>These actions are being provided on an LEA-wide basis because many school sites in LEUSD have Foster Youth who need additional support in the content areas of English Language Arts and Math as well as suspension rate. Academic and mental health supports will be prioritized for Foster Youth.</p> <p>The actions specifically designed to meet the goal are Actions 2.6A.</p>	<p>We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on Conditions and Climate Indicators on the CA Dashboard.</p> <p>We will also seek feedback from our educational partners as it relates to the performance of our Foster Youth. The Foster Youth Parent Advisory Council will continue to provide input and assistance on improved performance with Foster Youth progress.</p>

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.

Goal 2, Action 2.6 includes providing Foster Youth social worker interns to check in with Foster Youth, provide counseling for Foster Youth, co-host Foster Youth group sessions with the LEUSD Foster Youth social worker, conduct home visits, provide supplies to Foster Youth, provide graduation resources to Foster Youth, provide intervention meetings post-suspension or truancy for Foster Youth and advocate for the rights of Foster Youth. LEUSD currently utilizes six (6) part-time Foster Youth social worker interns to provide this level of support to our Foster Youth population. The cost of hiring a full-time Foster Youth social worker in LEUSD inclusive of salary and benefits is \$140,556. Six part-time positions equates to three (3) full-time positions which is approximately \$420,000. In the absence of spending LCFF funds, this action will account for a 0.185% planned percentage of improved services (\$421,668/ \$207,043,450 LCFF Base funding).

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 following sites in the LAKE ELSINORE Unified School District have an enrollment of unduplicated students greater than 55% based on the 2023 CA Dashboard: Alberhill Elementary (67.9%), David A. Brown Middle (74.2%), Donald Graham Elementary (67.4%), Earl Warren Elementary (74.4%), Elsinore Elementary (95%), Elsinore High (71.7%), Elsinore Middle (76.5%), Keith McCarthy Academy (73%), Lakeland Village School (91%), Lakeside High (78%), Machado Elementary (89.8%), Ortega High (82.3%), Railroad Canyon Elementary (80%), Rice Canyon Elementary (64.7%), Ronald Reagan Elementary (65%), Temescal Canyon High (59.8%), Terra Cotta Middle (79%), Wildomar Elementary (83.2%), William Collier Elementary (76.8%) and Withrow Elementary (83.9%).

The elementary schools have the addition of elementary counselors to address mental health needs among our youngest students (Goal 2 Action 2.3B). In addition, elementary schools receive social-emotional learning support through the Social-Emotional Learning Support Providers in Goal 2 Action 2.3A. At the high school campuses, the comprehensive high schools as well as Keith McCarthy Academy and Ortega High School have social workers to provide mental health support Goal 2 Action 2.3D and Goal 2 Action 2.3E. At all middle schools and high schools, drug crisis counselors are provided (Goal 2 Action 2.3F). The educational partners in LEUSD have stated that mental health support is the highest priority and must be addressed to our students to be successful.

In addition to mental health support, all middle and high school campuses are provided with Academic and Engagement Specialists (Goal 2 Action 2.3C). For all school sites to ensure safety and security, providing a safe environment conducive to learning is Goal 3 Action 3.3A.

As educational partners progress monitor and evaluate the actions in the LCAP, decisions will be made to continue actions, modify actions or identify other areas of need at these school sites for further direct service for unduplicated students. Close attention to the concentration percentage of 55% must continue as LEUSD continues to adjust direct services to meet the needs of students.

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	1:21.75	1:22.18
Staff-to-student ratio of certificated staff providing direct services to students	1:19.175	1:18.78

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	214,545,809	53,872,453	25.110%	0.988%	26.098%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$57,325,199.00	\$8,705,443.00	\$0.00	\$1,611,000.00	\$67,641,642.00	\$64,660,397.00	\$2,981,245.00

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
This table was automatically populated from this LCAP.															
1	1.1	Tier I First Best Instruction	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$18,282,610.00	\$156,426.00	\$15,064,036.00	\$2,160,000.00		\$1,215,000.00	\$18,439,036.00
1	1.2	English Learner Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$3,339,373.00	\$197,000.00	\$3,140,373.00			\$396,000.00	\$3,536,373.00
1	1.3	Students with Disabilities Services	Students with Disabilities	No				Ongoing	\$240,934.00	\$201,577.00	\$442,511.00				\$442,511.00
1	1.4	College & Career Opportunities	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$5,796,242.00	\$340,914.00	\$5,957,156.00	\$180,000.00			\$6,137,156.00
1	1.5	Intervention	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$8,550,887.00	\$0.00	\$6,550,933.00	\$1,999,954.00			\$8,550,887.00
2	2.1	Chronic Absenteeism	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,503,839.00	\$0.00	\$1,503,839.00				\$1,503,839.00
2	2.2	Foster Youth Services	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	\$340,556.00	\$750.00	\$341,306.00				\$341,306.00

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
					s)										
2	2.3	Student Well-Being (Mental Health Support)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$6,970,323.00	\$0.00	\$4,702,323.00	\$2,268,000.00		\$6,970,323.00
2	2.4	Student Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$8,590,515.00	\$0.00	\$8,590,515.00			\$8,590,515.00
2	2.5	Family/Community Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$715,319.00	\$465,688.00	\$1,181,007.00			\$1,181,007.00
2	2.6	Additional Foster Youth Support	Foster	Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	\$0.00	\$0.00	\$0.00			\$0.00
3	3.1	Professional Learning Communities & Professional Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$5,327,174.00	\$0.00	\$5,327,174.00			\$5,327,174.00
3	3.2	Technology Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,322,526.00	\$554,500.00	\$1,877,026.00			\$1,877,026.00
3	3.3	Safe Environment	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,647,000.00	\$1,000,000.00	\$2,647,000.00			\$2,647,000.00
4	4.1	Professional Development - English Language Arts (ELA)	EL, Hispanic, SED, SWD, White	HY, All	No				July 2024 - June 2025	\$400,000.00	\$32,195.00		\$432,195.00		\$432,195.00
4	4.2	Professional Development - Math	EL, Hispanic, SED, SWD, White	HY, All	No				July 2024 - June 2025	\$400,000.00	\$32,195.00		\$432,195.00		\$432,195.00
4	4.3	Clear Credentials	EL, Hispanic, SED, SWD, White	HY, All	No				July 2024 - June 2025	\$366,099.00	\$0.00		\$366,099.00		\$366,099.00

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
4	4.4	Additional Sections & MH Services	EL, Hispanic, HY, SED, SWD, White All	No				July 2024 - June 2025	\$867,000.00	\$0.00		\$867,000.00			\$867,000.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
214,545,809	53,872,453	25.110%	0.988%	26.098%	\$56,882,688.00	0.185%	26.698 %	Total:	\$56,882,688.00
								LEA-wide Total:	\$53,401,009.00
								Limited Total:	\$3,481,679.00
								Schoolwide Total:	\$0.00

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 (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Tier I First Best Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,064,036.00	
1	1.2	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,140,373.00	
1	1.4	College & Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,957,156.00	
1	1.5	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,550,933.00	
2	2.1	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,503,839.00	
2	2.2	Foster Youth Services	Yes	Limited to Unduplicated	Foster Youth	All Schools	\$341,306.00	

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 (%)
				Student Group(s)				
2	2.3	Student Well-Being (Mental Health Support)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,702,323.00	
2	2.4	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,590,515.00	
2	2.5	Family/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,181,007.00	
2	2.6	Additional Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$0.00	0.185
3	3.1	Professional Learning Communities & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,327,174.00	
3	3.2	Technology Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,877,026.00	
3	3.3	Safe Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,647,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$65,338,871.00	\$62,904,995.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	\$373,974.00	\$390,089
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	\$384,424.00	358,760
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	\$522,966.00	539,165
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	\$2,230,312.00	2,589,634
1	1.5	1.5: Student & Staff Engagement - SEL Support	Yes	\$2,662,988.00	2,954,678
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	\$1,805,546.00	1,842,742
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	\$1,382,920.00	1,173,449
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	\$56,096.00	83,801
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	\$217,598.00	228,380

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	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	\$113,140.00	120,564
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	\$750.00	0
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	\$2,545,764.00	2,719,916
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	\$691,794.00	721,507
1	1.14	1.14: Staff Engagement-PD Lesson Design - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
1	1.16	1.16: Student Engagement-JOEY Program	Yes	\$559,510.00	396,035
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	\$409,592.00	432,037
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	\$544,500.00	158,798
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	\$1,322,526.00	1,399,131
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	\$278,562.00	278,638
1	1.21	Intentionally Left Blank	No	\$0.00	0
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	\$413,706.00	392,228
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Yes	\$504,158.00	626,922

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	1.24	Professional Development - Teaching Staff	Yes	\$2,250,000.00	2,348,000
1	1.25	Elementary Counselors	No	\$1,134,000.00	1,186,279
1	1.26	Academic and Engagement Specialists - Secondary	No	\$1,134,000.00	1,381,503
1	1.27	Social Worker (Alt Ed)	Yes	\$125,000.00	129,298
1	1.28	Communications Specialist	Yes	\$106,019.00	35,000
1	1.29	School Safety & Security	Yes	\$1,647,000.00	1,513,210
1	1.30	Maintain and Support Facilities	Yes	\$1,000,000.00	1,301,387
1	1.31	Student Athletics	Yes	\$3,515,940.00	2,149,083
2	2.1	2.1: Achievement-EL Language Programs	Yes	\$30,000.00	0
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	\$272,368.00	\$318,435
2	2.3	2.3: Achievement - Unduplicated Students - (ACTION DISCONTINUED FOR 2023-2024)	No	\$0.00	0
2	2.4	2.4: Achievement-Blended Learning Options	Yes	\$1,800,000.00	2,195,187
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	\$865,470.00	850,657

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	\$2,198,505.00	2,266,404
2	2.7	2.7: Achievement-Counselor Ratio	Yes	\$207,069.00	244,438
2	2.8	2.8: Achievement -SHMOOP/AP Exams/PBIS	Yes	\$42,548.00	24,635
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	\$174,547.00	174,547
2	2.10	2.10: Achievement-Common Assessments	Yes	\$3,075,772.00	3,208,872
2	2.11	2.11: Achievement-Secondary Class Size Reduction	Yes	\$10,000,000.00	10,640,805
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	\$2,499,071.00	2,629,043
2	2.13	2.13: Achievement-AVID Tutors	Yes	\$137,595.00	162,455
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	\$241,046.00	447,849
2	2.15	2.15: Staff Engagement-PD for Science Adoption - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
2	2.16	2.16 Achievement - College Kick Off Day	Yes	\$35,863.00	20,157
2	2.17	2.17 Achievement - Dual Enrollment	Yes	\$416,000.00	228,603
2	2.18	Achievement - Learning Ally	Yes	\$68,057.00	60,774
2	2.19	Achievement - Exact Path	Yes	\$133,520.00	185,386

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	2.20	Achievement - English 3D	Yes	\$61,000.00	0
2	2.21	Achievement - ELPAC test preparation	Yes	\$10,000.00	0
2	2.22	Career Technical Education	Yes	\$2,997,635.00	3,231,145
2	2.23	Director - College & Career Readiness	Yes	\$197,934.00	258,115
2	2.24	Director - English Learners	Yes	\$167,934.00	223,463
2	2.25	Assistant Director - ELA	Yes	\$158,403.00	149,645
2	2.26	Assistant Director - Mathematics	Yes	\$158,403.00	217,180
3	3.1	3.1: Kinder Readiness-Kinder Camp - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
3	3.2	3.2: Elementary Intervention-Reading Skills	No	\$1,100,000.00	887,048
3	3.3	3.3: Elementary Intervention - Summer Elementary Camp	No	\$1,733,451.00	2,097,974
3	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	\$2,460,000.00	874,227
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	No	\$25,000.00	5,681
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	\$566,667.00	512,404

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)
3	3.7	Intentionally left blank	No	\$0.00	0
3	3.8	3.8: Middle School Intervention-Skills Based Summer School	No	\$155,801.00	2,147
3	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	No	\$75,000.00	0
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$203,693.00	432,056
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$624,000.00	473,476
3	3.12	3.12: K-12 Intervention-Tutoring	No	\$150,000.00	191,151
3	3.13	Intentionally left blank	No	\$0.00	0
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	No	\$240,934.00	140,174
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$140,556.00	146,660
3	3.16	3.16: Professional Development-Cultural Responsiveness - (ACTION DISCONTINUED FOR 2023-2024)	No	\$0.00	0
3	3.17	3.17: Elementary Staff Professional Development-UDL - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
3	3.18	3.18: Elementary Professional Development-Online Platforms	No	\$60,000.00	0
3	3.19	3.19: Intervention - Classified staff	No	\$156,000.00	9,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.20	3.20: Foster Youth Intervention-Varsity Tutors	Yes	\$150,000.00	0
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	\$679,916.00	719,893
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	\$2,314,000.00	799,150
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	\$222,475.00	385,110
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	\$50,000.00	8,836
3	3.25	3.25: Acceleration-Robotics	Yes	\$65,853.00	31,479
3	3.26	Drug Crisis Counselors	Yes	\$284,000.00	0

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)
\$51,859,799	\$56,913,992.00	\$53,974,682.00	\$2,939,310.00	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)
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This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	\$373,974.00	390,089		
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	\$384,424.00	358,760		
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	\$522,966.00	539,165		
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	\$2,230,312.00	1,177,454		
1	1.5	1.5: Student & Staff Engagement -SEL Support	Yes	\$2,662,988.00	2,595,515		
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	\$1,805,546.00	1,842,742		
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	\$1,382,920.00	1,173,449		
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	\$56,096.00	83,801		
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	\$217,598.00	228,380		
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	\$113,140.00	120,564		

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	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	\$750.00	0		
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	\$2,545,764.00	2,719,916		
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	\$691,794.00	721,507		
1	1.16	1.16: Student Engagement-JOEY Program	Yes	\$559,510.00	396,035		
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	\$409,592.00	432,037		
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	\$544,500.00	158,798		
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	\$1,322,526.00	1,399,131		
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	\$278,562.00	278,638		
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	\$413,706.00	392,228		
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Yes	\$504,158.00	626,922		
1	1.24	Professional Development - Teaching Staff	Yes	\$2,250,000.00	1,675,910		
1	1.27	Social Worker (Alt Ed)	Yes	\$125,000.00	129,298		
1	1.28	Communications Specialist	Yes	\$106,019.00	35,000		
1	1.29	School Safety & Security	Yes	\$1,647,000.00	1,513,210		
1	1.30	Maintain and Support Facilities	Yes	\$1,000,000.00	1,301,387		
1	1.31	Student Athletics	Yes	\$3,515,940.00	2,149,083		
2	2.1	2.1: Achievement-EL Language Programs	Yes	\$30,000.00	0		
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	\$272,368.00	306,098		

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)
2	2.4	2.4: Achievement-Blended Learning Options	Yes	\$1,800,000.00	2,195,187		
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	\$865,470.00	770,318		
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	\$2,198,505.00	2,266,404		
2	2.7	2.7: Achievement-Counselor Ratio	Yes	\$207,069.00	224,438		
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Yes	\$42,548.00	24,635		
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	\$174,547.00	174,547		
2	2.10	2.10: Achievement-Common Assessments	Yes	\$3,075,772.00	3,208,872		
2	2.11	2.11: Achievement-Secondary Class Size Reduction	Yes	\$10,000,000.00	10,640,805		
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	\$2,499,071.00	2,629,043		
2	2.13	2.13: Achievement-AVID Tutors	Yes	\$137,595.00	162,455		
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	\$241,046.00	447,849		
2	2.16	2.16 Achievement - College Kick Off Day	Yes	\$35,863.00	20,157		
2	2.17	2.17 Achievement - Dual Enrollment	Yes	\$416,000.00	228,603		
2	2.18	Achievement - Learning Ally	Yes	\$68,057.00	60,774		
2	2.19	Achievement - Exact Path	Yes	\$133,520.00	171,695		
2	2.20	Achievement - English 3D	Yes	\$61,000.00	0		
2	2.21	Achievement - ELPAC test preparation	Yes	\$10,000.00	0		
2	2.22	Career Technical Education	Yes	\$2,997,635.00	3,231,145		
2	2.23	Director - College & Career Readiness	Yes	\$197,934.00	258,115		

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)
2	2.24	Director - English Learners	Yes	\$167,934.00	223,463		
2	2.25	Assistant Director - ELA	Yes	\$158,403.00	149,645		
2	2.26	Assistant Director - Mathematics	Yes	\$158,403.00	217,180		
3	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	\$110,000.00	847,227		
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	\$566,667.00	512,404		
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$93,000.00	0		
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$624,000.00	473,476		
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$140,556.00	146,660		
3	3.20	3.20: Foster Youth Intervention-Varsity Tutors	Yes	\$150,000.00	0		
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	\$679,916.00	719,893		
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	\$2,314,000.00	799,150		
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	\$222,475.00	385,110		
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	\$50,000.00	8,836		
3	3.25	3.25: Acceleration-Robotics	Yes	\$65,853.00	31,479		
3	3.26	Drug Crisis Counselors	Yes	\$284,000.00	0		

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)
217,500,778	\$51,859,799	1.96%	25.804%	\$53,974,682.00	0.000%	24.816%	\$2,148,132.25	0.988%

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).