Board Adopted:	8/04/2022
RCOE Approval:	8/12/2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake Elsinore Unified School District
CDS Code: 33 75176 0000000
School Year: 2022-23
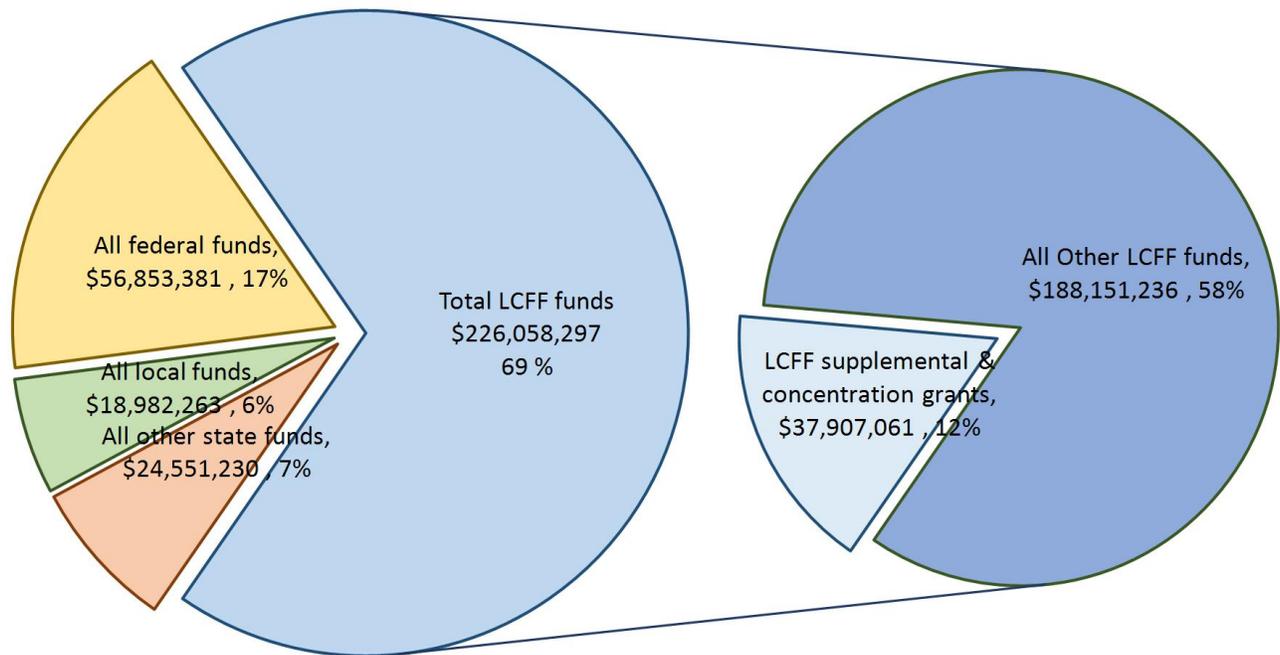LEA contact information:
Elizabeth Atkinson
Coordinator
Elizabeth.Atkinson@leusd.k12.ca.us
951.253.7452

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $56,853,381 , 17%
All local funds, $18,982,263 , 6%
All other state funds, $24,551,230 , 7%
Total LCFF funds $226,058,297 69 %
All Other LCFF funds, $188,151,236 , 58%
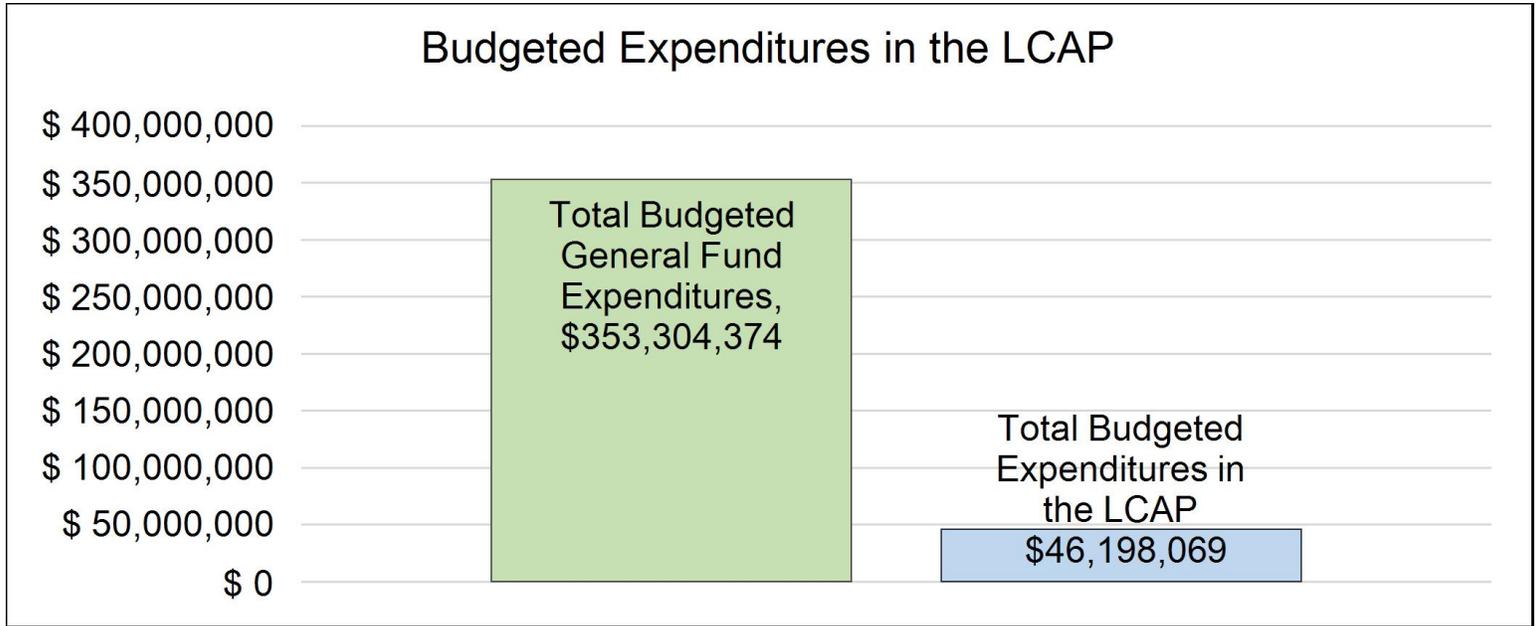LCFF supplemental & concentration grants, $37,907,061 , 12%

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 $326,445,171, of which $226,058,297 is Local Control Funding Formula (LCFF), $24,551,230 is

other state funds, $18,982,263 is local funds, and $56,853,381 is federal funds. Of the $226,058,297 in LCFF Funds, $37,907,061 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $353,304,374

Total Budgeted Expenditures in the LCAP $46,198,069

This chart provides a quick summary of how much Lake Elsinore Unified School District plans to spend for 2022-23. 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 $353,304,374 for the 2022-23 school year. Of that amount, $46,198,069 is tied to actions/services in the LCAP and $307,106,305 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Lake Elsinore Unified School District plans to spend $353,304,374 for the 2022 – 23 school year. Of that amount, $38,398,581 is tied to actions/services in the LCAP and $307,106,305 is not included in the LCAP. The budgeted expenditures that 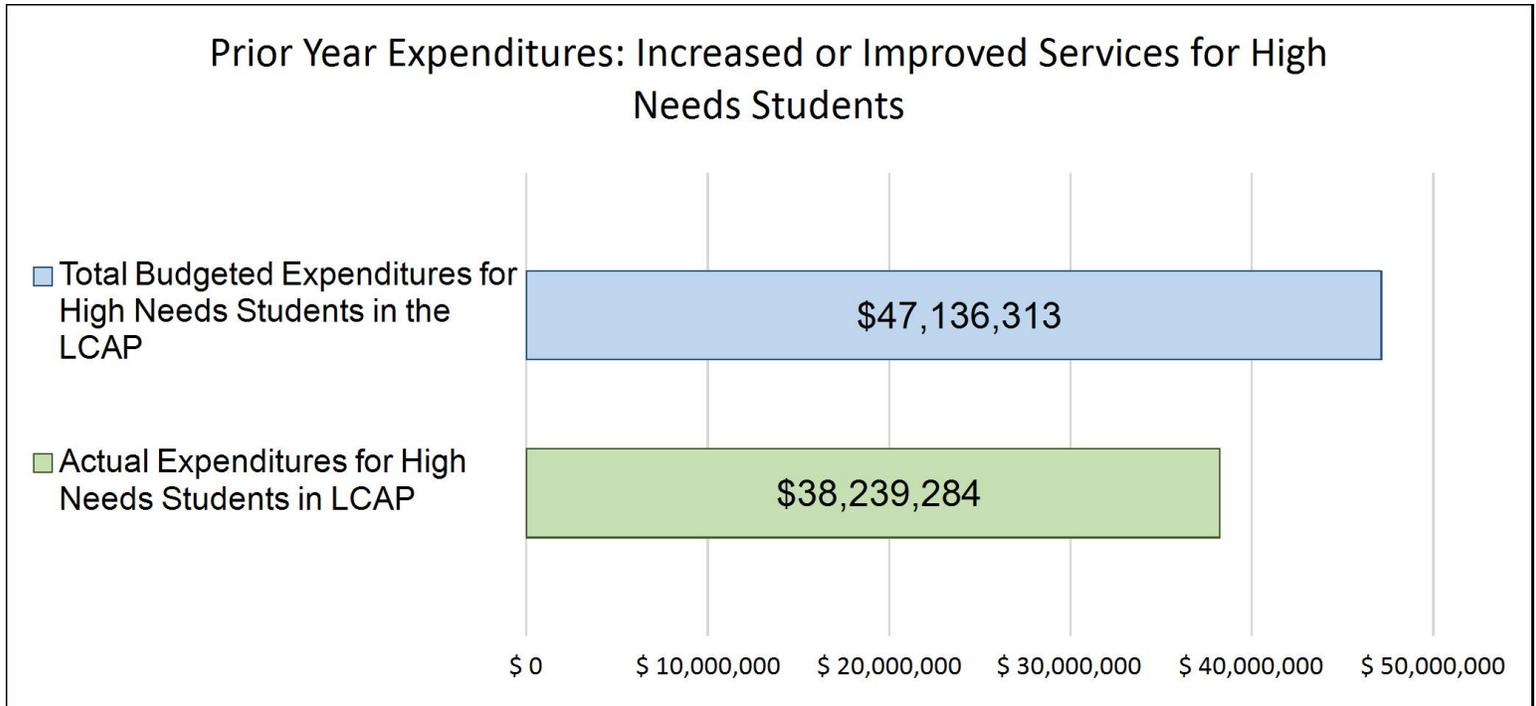are not included in the LCAP will be used for the following: STRS/PERS, utilities, capital equipment purchases, administration, centralized data, communications, copier and lease payments, capital equipment purchases, Special Education supplies and services, Mental Health Services and continued one-time expenditures using State and Federal coronavirus relief funds.

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

In 2022-23, Lake Elsinore Unified School District is projecting it will receive $37,907,061 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 $38,398,581 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$47,136,313
☐ Actual Expenditures for High Needs Students in LCAP	$38,239,284

$0 $10,000,000 $20,000,000 $30,000,000 $40,000,000 $50,000,000

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 2021-22, Lake Elsinore Unified School District's LCAP budgeted $47,136,313 for planned actions to increase or improve services for high needs students. Lake Elsinore Unified School District actually spent $38,239,284 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-8,897,029 had the following impact on Lake Elsinore Unified School District's ability to increase or improve services for high needs students:

In 2021/22, LEUSD received Federal and State one-time dollars that represented the difference between budgeted and actual expenditures ($47,136,313 & $38,239,284) for the planned actions to increase or improve services for high needs students. The difference between the budgeted and actual expenditures had the following impact on Lake Elsinore Unified School District's ability to increase or improve services for high needs students:

With the continued COVID-19 Pandemic, the 2021/2022 academic year represented return to in-person learning with educational partners requesting a continued distance learning platform for TK-12 students. This change affected all student groups inclusive of high-needs students. Due to tight timelines for Federal and State one-time dollars, the district utilized these one-time dollars. Staff was able to implement planned actions and services for not only the LCAP, but also for these distance learning classes that had to be added to meet the needs of

families. Because LEUSD was able to implement LCAP actions and Distance Learning requests, staff does not believe there were major impacts to the overall increased or improved services for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lake Elsinore Unified School District	Elizabeth Atkinson Coordinator	Elizabeth.Atkinson@leusd.k12.ca.us 951.253.7452

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The LAKE ELSINORE Unified School District is committed to engaging its educational partners in decisions that impact the LCAP as well as other district programs and services. Throughout the LCAP development process, the LAKE ELSINORE Unified School District has received input from its educational partners. Due to limited LCFF resources, not all expressed needs can be addressed in the LCAP; however, this feedback has been considered in the use of additional funds received.

 - The LCAP engagement information may be found at (https://4.files.edl.io/2b4e/08/12/21/214149-c14bb8ac-4bd9-4152-8fd2-06ac039df2bb.pdf)

In addition, the LAKE ELSINORE Unified School District has engaged its educational partners during the 2021-2022 school year as follows:
- LCAP Committee Meeting was held on August 23, 2021, October 25, 2021, and December 6, 2021
- Foster Youth Parent Advisory Council Meeting was held on September 16, 2021 and December 9, 2021
- Elementary Principal PLC Meeting was held on September 15 and December 1, 2021
- Middle School Principal PLC Meeting was held on September 9 and December 2, 2021
- High School Principal PLC Meeting was held on September 2 and December 2, 2021
- CAC-at-Large Committee Meeting was held on December 13, 2021
- Senior Cabinet Administration Meeting was held on August 17, September 7, October 5, November 9 and December 7, 2021
- Student Instructional Support Services Leadership Team Meetings were held on August 16, August 30, September 13, September 27, October 18, November 15 and December 6, 2021
- LCAP CORE Team Meetings were held on August 20, August 27, September 3, September 17, October 8, October 29, November 19, and December 10, 2021
- Public Meetings/Forums are planned in February '22 regarding the A-G Completion Grant

- Public Meetings/Forums are planned for spring '22 regarding the Pre-K Planning and Implementation Plan

Funds provided in the Budget Act of 2021 that were not included in the LCAP include LCFF base grant, Pre-kindergarten planning & implementation grant program, CTEIG, Educator Effectiveness Block Grant, SPED funding, A-G Completion Improvement Grant Program, State Preschool funding, ELOP.

The LAKE ELSINORE Unified School District engaged educational partners in determining use of the Extended Learning Opportunities Grant funds by extending to all elementary school families, secondary school families, and all TK-12 special education families in spring '21.

 - The results from these surveys may be found at: (https://4.files.edl.io/3206/09/22/21/164440-a9896216-bf3b-44da-b8fa-c3fa8ffe1ac4.pdf)

The LAKE ELSINORE Unified School District also engaged educational partners in determining use of the ESSER III funds by holding various forums (in addition to the above) through site-based school site council/ELAC and staff meetings, district CAC sub-committee meetings in various grade level subject areas, District administrative meetings, and grade level principal meetings.

 - These results on engagement may be found at...(https://4.files.edl.io/c4e2/02/03/22/191707-47d280c8-9e91-407d-ba92-c3dc39c0336c.pdf).

The District has also continued to engage its employee associations through negotiations which are held monthly. As questions/concerns have arisen during these meetings, multiple MOUs on separate topics have been agreed upon to ensure an appropriate district response while continuing to be in the COVID-19 Pandemic.

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

The following sites in the LAKE ELSINORE Unified School District have an enrollment of unduplicated students greater than 55%: Alberhill Elementary (66%), David A. Brown Middle (67%), Donald Graham Elementary (59%), Earl Warren Elementary (64%), Elsinore Elementary (94%), Elsinore High (62%), Elsinore Middle (71%), Keith McCarthy Academy (69%), Lakeland Village (85%), Lakeside High (71%), Machado Elementary (89%), Ortega High (73%), Railroad Canyon Elementary (81%), Rice Canyon Elementary (63%), Ronald Reagan Elementary (55%), Terra Cotta Middle (74%), Wildomar Elementary (78%), William Collier Elementary (71%) and Withrow Elementary (81%).

The LAKE ELSINORE Unified School District used the concentration grant add-on funding to expand its Social Emotional Learning Support Providers (SELSPs) at the elementary level by moving from only five (5) SELSPs to nine (9) SELSPs. By adding these staff members, the District has been able to increase SEL supports at AES, DBMS, DGE, EWE, EES, LVS, MES RRC, RCE, RRE, WES, WCE, and WTH. These

additional certificated staff members have allowed additional time for direct service by these SELSPs supporting students' Tier I and Tier II needs.

As educational partners review and evaluate the school year, decisions will be made to continue this action, or identify other areas at these school sites for further direct service. Close attention to the concentration percentage of 55% must continue as the District continues to adjust direct services to meet the needs of students.

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

The LAKE ELSINORE Unified School District engaged its educational partners in meaningful consultation in coordinating its ESSER III Expenditure Plan. A series of meetings were held to gather input on perspectives and insights of the unique needs of the students in our district, especially as it relates to the effects of the COVID-19 pandemic. The meetings were designed to create a dialogue around the goals of the LCAP, current concerns of the constituents, and the priorities for the educational partners. The cohorts met and ranked their priorities and discussed with group facilitators the "why" behind their ranking and to assist with plan development. Trends and patterns were analyzed across all cohorts and funds were distributed accordingly based on priority rankings from educational partners. Additional areas of need or concern were documented, including professional development to be addressed in the Educator Effectiveness Block Grant.

The engagement from educational partners allowed the District to develop plans that supported students and staff members for their safety, academic, and social emotional needs. Actions to be implemented from engagement efforts are as follows:

SAFETY:
- Communicating COVID-19 related services and mandated weekly testing per CDPH; Use of funds to cover mandated staff quarantines due to COVID-19 (staff absences); Disinfecting for COVID-19 exposures; Classified staff positions to support independent study and parent contracts; Modernization of facilities at EES; Refillable water bottles; Contact tracing personnel to support student and staff exposures; Operation & maintenance of HVAC to support clean air in District facilities; Additional custodial operations supervisors to support reduction and prevention of the spread of COVID-19

ACADEMIC & SOCIAL EMOTIONAL LEARNING LOSS:
- Reading intervention (CAPIT & Freckle); Additional staff for lower class sizes at the elementary level; HS Summer School Credit Recovery expansion; HS Credit Recovery sections during the school year; Tutoring during extended learning times; Full-day kindergarten; Additional SEL and academic support professional development; additional technology replacement; Academic assessments; Distance learning certificated staff; Independent Study certificated staff; Expanding summer school programs; Expanding intersession programs; Cultural Responsiveness PD; and Extreme Saturday School.

The LAKE ELSINORE Unified School District also engaged educational partners in determining use of the ESSER III funds by holding various forums (in addition to the above) through site-based school site council/ELAC and staff meetings, district CAC sub-committee meetings in various grade level subject areas, District administrative meetings, and grade level principal meetings.

 - These results on engagement may be found at...(https://4.files.edl.io/c4e2/02/03/22/191707-47d280c8-9e91-407d-ba92-c3dc39c0336c.pdf).

Briefly describe efforts used when planning expenditures for Expanded Learning Opportunities Grant (ELOG)
The LAKE ELSINORE Unified School District planned expenditures for the Expanded Learning Opportunities Grant by analyzing goals, actions and metrics in its LCAP and discussing concerns with their educational partners in preparation for students to return to in-person instruction for the 2021-2022 school year. In the absence of data from the California Dashboard in 2020, the educational partners discussed the need for extending summer programs, including virtual summer learning opportunities and tutoring programs for the 2021-2022 school year.

The LAKE ELSINORE Unified School District engaged educational partners in determining use of the Extended Learning Opportunities Grant funds by extending to all elementary school families, secondary school families, and all TK-12 special education families in spring '21.

 - The results from these surveys may be found at: (https://4.files.edl.io/3206/09/22/21/164440-a9896216-bf3b-44da-b8fa-c3fa8ffe1ac4.pdf)

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

It is the priority of the LAKE ELSINORE Unified School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the LAKE ELSINORE Unified School District has provided daily contact tracing for students and staff for communication regarding exposure to COVID-19 and monitoring for signs and symptoms of COVID-19. The district utilizes the app, ParentSquare, for parents and staff to input daily health symptoms to alert district nurses of potential signs and symptoms of COVID-19. In addition, the LAKE ELSINORE Unified School District has continued to offer distance learning options for students TK-12 as well as hiring nine additional staff for independent study to accommodate the needs of students who wish or need to remain off of a physical campus.

The LAKE ELSINORE Unified School District has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented CAPIT Learning (phonics and phonemic awareness for struggling readers), Renaissance STAR assessments, Renaissance Freckle, Virtual Summer School, Summer Literacy Camp, Science Adoption Professional Development and Kinder Camp.

We have also experienced challenges to implementation. These challenges include scheduling trainings at times that teachers are able to

attend, teacher burn-out early in the year, keeping teachers focused on one thing at a time and not multiple trainings and overwhelming pressure felt by teachers in trying to catch up students from learning loss suffered by the COVID-19 pandemic. Site administrators state teachers are having to fill in large instructional gaps they haven't had to do before and might not have the knowledge or skill-set to do so. For example, upper elementary teachers are having to teach foundational reading skills to students who have missed 1.5 years or more if they have a history of chronic absenteeism prior to the COVID-19 pandemic. These teachers do not have the background in teaching foundational reading skills and are looking for ways to support these students. CAPIT Learning and Freckle assist with closing the gaps but teachers are still seeking more knowledge and background in the Science of Reading. Fifty-five teachers are registered to take the Institute for Mulit-sensory Education Phonological Awareness training second semester. There are 60 teachers participating in a Universal Design for Learning training at this time. There are only so many minutes in a day and teachers are struggling to attend so many trainings after the school day is over. Due to substitute shortage, trainings are not being done during the school day. Another challenge we face is asking teachers to slow down the pace of their teaching to support students in filling in holes that developed over the months that instruction was delivered virtually. Teachers have a need to get through all of the curriculum for their grade level.

The LAKE ELSINORE Unified School District also engaged educational partners in determining use of the ESSER III funds by holding various forums (in addition to the above) through site-based school site council/ELAC and staff meetings, district CAC sub-committee meetings in various grade level subject areas, District administrative meetings, and grade level principal meetings.

 - These results on engagement may be found at...(https://4.files.edl.io/c4e2/02/03/22/191707-47d280c8-9e91-407d-ba92-c3dc39c0336c.pdf).

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

The LAKE ELSINORE Unified School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

As evidenced in the schools' SPSA plans, school sites are taking advantage of the Professional Development Opportunities to be trained in Renaissance STAR assessments and Freckle. The data from the STAR Assessments is being used to monitor student progress in the extended learning opportunity activities. Professional Learning Communities are active and using the data from STAR Reading and Math to drive their instruction. Renaissance Freckle is being used at both the Elementary and Middle School Levels. CAPIT Phonics is being used at all 15 elementary schools by 123 teachers, TK-5th. This program is also being used in intervention and after-school tutoring settings. There are currently 8 elementary schools providing after-school intervention and acceleration time using the Extended Learning Opportunity Grant. These are 6-8 week sessions with a pre and post assessment. The programs are monitored and adjusted as needed.

All plans generated in the last two school years have had an alignment with the LCAP (Extended Learning Opportunities Grant and ESSER III). This alignment is imperative due to the similar engagement responses the District has received from its educational partners. Even though the Pandemic guidance/protocols have gone in multiple directions, the needs of students and staff members has stayed relatively the same. Social Emotional supports are tremendous challenges our students, staff, and families have had to contend with. Due to the extreme losses this community has had, it has exacerbated students' academic needs. Because there have been several funding sources, the District has maintained its focus on the LCAP as its driving force. Each year the LCAP will be revised allowing staff to revise other plans to continue to be in alignment.

The additional alignment has been with the ESSER III Plan and the COVID-19 Return to School Safety Plan. The latter plan has been revised for the February '22 board meeting to meet its requirement to be updated at least every 6 months in alignment with the ESSER requirements. The COVID-19 Return to School Safety Plan was drafted originally in March '21, updated in August '21, and now has been revised in February '22. Again, the COVID-19 Return to School Safety Plan is in direct alignment with the ESSER III plan and its expenditure guidelines.

The COVID-19 Return to School Safety Plan can be found at:

https://4.files.edl.io/07a2/08/18/21/145921-dce84b00-d02b-47e5-b05f-91ead7ef0c68.pdf

The ESSER III Plan can be found at:

https://4.files.edl.io/c4e2/02/03/22/191707-47d280c8-9e91-407d-ba92-c3dc39c0336c.pdf

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

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

Introduction

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

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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	Elizabeth Atkinson Coordinator	elizabeth.atkinson@leusd.k12.ca.us 951.253.7452

Plan Summary [2022-23]

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 20,699 students from the cities of Lake Elsinore, Canyon Lake, Wildomar, Corona, and the unincorporated county area, Lakeland Village, 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 established priorities continue to be the following:
Essential Outcomes
Student Achievement
Student Engagement
Parent & Community Support School Climate

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

LEUSD earned the 2018 CSBA Golden Bell Award for Summer Literacy Camp "A Path to Success" for Outstanding Closing the Opportunity Gap through LCAP Implementation Category. In 2021, in the middle of the Pandemic, this Golden Bell Program was expanded to accommodate needs of students. Through the 2021-2022 school year, the Summer Literacy Camp extended its program to include ELO-G and ELO-P funding to provide access to more students and additional unduplicated students through extended hours of program. Students in TK-6 will receive additional hours (ELO-P) of instruction through extended learning opportunities during the school year and through 23 days in the summer program and 7 days of intersession in the upcoming school year. Students in grades 7-12 will receive extended learning opportunities through summer programs (ELO-G) and intersession in the upcoming school year.

LEUSD has been recognized as one of twenty-nine 2021 Model SARB Programs in the State of California. California State Superintendent Tony Thurmond announced LEUSD as one of its recipients as a Model SARB program in a press release on the CDE website. This link goes to the press release from the California Department of Education (April 14, 2021). https://www.cde.ca.gov/nr/ne/yr21/yr21rel28.asp. After being recognized as a Model SARB program in 2021, LEUSD has made a commitment to its families to increase communication and help support student re-engagement for the 2021-2022 school year. LEUSD has implemented a new attendance program (RaaWee Truancy Dropout and Prevention System) which electronically sends out attendance letters, engagement letters, and attendance notifications to parents at a 98% contactable rate which is higher than the previous years when USPS was utilized to send out these communications. In addition, LEUSD now has a SARB e-mail address and SARB number which has been made public so that any attendance concerns or questions can be addressed in a timely manner. These increased lines of communications along with sending letters electronically has been crucial in supporting our students in returning to campus during the 2021-2022 school year in our overall efforts to decrease chronic absenteeism.

SCHOOLS
With the opening of the 2021/22 school year, the District took steps to move away from a TK-6 instructional program to a TK-5 instructional

program at all elementary school sites. This was done due to the projected enrollment needs not meeting projections at the middle school level. Currently, the District has thirteen sites serving grades TK-5, two sites serving grades TK-8, four middle school sites serving 6-8, three high schools serving grades 9-12, one alternative education site serving grades TK-12, and one alternative education 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.

Elsinore Middle School received the Bosch Grant again for the fifth straight year which they have used to enhance their STEAM curriculum and high tech maker space. Over the past five years, EMS has utilized $60,000 from the grant to continue to improve their GEMS program and enhance the STEAM opportunities at their school site.

Canyon Lake Middle School cheerleaders and dance teams won national titles in the 2021-2022 school year.

The Terra Cotta Middle School marching band went undefeated all season at the Southern California School Band and Orchestra Association Competitions taking first place/sweepstakes at all events. Undefeated in the middle school division, TCMS also outranked many high school bands at our competitions.
Tustin Tiller Day's Parade Competition 10/02/2021
Loara Invitational Band Review 10/30/2021
Dr. Martin Luther King Band Review 11/13/2021

David A. Brown Middle School created mental health videos for the state's "Directing Change" organization and have been recognized with the following awards:
-3rd place State (September 2021)
-2nd Place State (October 2021)
-Honorable Mention- Hope and Justice Category(November 2021)

State Superintendent of Public Instruction Tony Thurmond named 121 schools including Temescal Canyon High School as 2021 California Distinguished Schools. The California Department of Education (CDE) identified and awards eligible schools based on performance and progress on State indicators specified on the California School Dashboard, the State's accountability and continuous improvement system. Indicators include test scores, suspension rates, and conditions and climate. Lake Elsinore is proud to have Temescal Canyon High School as a 2021 California Distinguished School. In addition, TCHS achieved the following:

Cheer CIF League Champions 2021-2022
Cheer CIF State Champions 2021-2022
Cheer National Champions 2021-2022
Girls Wrestling - CIF Champ and 4th in the State - Female Student
IVY League Champs and CIF Quarter Finalist - Girls Tennis
IVY League Champs - Football 2021-2022
Football All CIF Team - Male Student
CASL Top 3% of ASB programs in the state

$ 18,000 HAAS Engineering Grant Recipient 2021-2022
TCHS earned a gold medal in medical photography at the HOSA conference. TCHS will be competing at the nationals in Nashville this summer (2022).

Elsinore High School
Boys Co-League Champions Basketball 2021-2022
Elsinore High School earned 2nd, 3rd and 4th place in the sports medicine category at HOSA conference. Elsinore High School will be competing at the national conference in Nashville this summer (2022)

2021-2022
Fall:
Football: League Champs; Male Student-Offensive MVP; CIF Quarter Finals
B Water Polo- 21-5 record, 2nd round CIFSS playoffs
Winter: Every winter sport qualified for the CIFSS playoffs (B & G basketball, B & G soccer, B & G wrestling, comp cheer, G water polo)
B Soccer: League Champs; Male Student- Offensive MVP; Male Student- MVP Goalie
G Water Polo: League Champs; Female Student- MVP
B Basketball: League Champs; Male Student- MVP
G Wrestling: Female Student- State Wrestling qualifier
B Wrestling: Male Student- Masters qualifier
G Soccer: Female Student- MVP Goalie; Female Student- Offensive MVP

Lakeside High School
-In March LHS was re-validated as an "AVID National Demonstration School"
-Theatre Department earned 1st place in CETA Division 2 for the play "Zoo Story." LHS was one of fifty-two schools to place in every performance category.
-Girls Softball won the CIF Title for Division 7 in 2021
-3 Lancers qualified for State Finals in CIF Wrestling, one of which was our first female state qualifier.
-Girls volleyball made it to CIF Quarterfinals in 2022.
-Band qualified for State championships in marching band this year.
-Band earned a superior rating at the SCSBOA Competition.
-2021 AP Computer Science Female Diversity Award winner

Keith McCarthy Academy has more than doubled in enrollment in the past year due to families and students electing to be a part of the online and/or blended learning options that we offer. Previous to this year, we had served about 300 students in grades K-12. For the 2021-2022 school year, we have more than doubled the size of our certificated staff and quadrupled the number of students that we are serving on a daily basis, currently just over 1200 including the 1st – 5th grade Distance Learning Program. This unique Independent Study program has given our LEUSD families one more innovative and exciting way to support students in working towards high school graduation as well as pursuing college and career readiness beyond our schools.

STUDENTS
Our student population is 67.9% SED (socioeconomically disadvantaged), 10.5% English Learner, 0.6% Foster Youth, 5.5% Homeless, 13.1% Students with Disabilities, 4.7% Two or More Races, 0.2% American Indian, 63.9% Hispanic, 0.3% Pacific Islander, 23.6% White, 3.9% African American, 1.8% Asian and 1.5% Filipino. 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) during the 2021-2022 school year.

LEUSD would like to congratulate all of the 2022 County Science Fair participants. We are very proud of their accomplishments. We had 8 projects that received a silver medal (16 students) and 5 projects that received a bronze medal (9 students). One of the bronze medalists also received a certificate from The American Meteorological Society!

Elsinore High School students won its sixth consecutive academic decathlon county championship in 2022. The EHS team took home 41 medals and advanced to the (virtual) State Championships in March. Out of 90 teams that competed at the State level, EHS earned 11th place. Two students earned medals at the State level.

Honors Division:
Student A (Senior): Silver in Math; Bronze in Music
Student I (Freshman): Gold in Speech; Silver in Literature and Interview; Bronze in Math and Music

Scholastic Division:
Student B (Senior): Gold in Art, Economics, Math, Music and Social Science; Silver in Speech; Bronze in Literature and Science (Bronze medal for Speech at State competition)
Student F (Sophomore): Gold in Literature; Silver in Economics, Math, Music and Science; Bronze in Social Science
Student E (Senior): Gold in Speech; Bronze in Essay and Interview (Gold medal for Interview at State competition)

Varsity Division
Student D (Senior): Gold in Economics, Math, Science, Social Science and Interview; Bronze in Literature and Speech
Student C (Senior): Gold in Art, Music, Social Science and Speech; Silver in Math and Interview; Bronze in Literature
Student G (Sophomore): Silver in Social Science; Bronze in Math and Music

High Honors
Student B received a plaque for being the highest scoring student in the entire county in the Scholastic Division.
Student C received a plaque for being the highest scoring student in the entire county in the Varsity Division.

Speech Honors
Student C scored a perfect 700/700 on their prepared speech and had the honor of presenting their speech at the awards ceremony. This is

only EHS's 5th student to ever receive this distinction.

The EHS Academic Decathlon Team and their Coach will be recognized by the City of Lake Elsinore at their City Council meeting for their outstanding performance this year.

RECENT COMMUNITY CHALLENGES
Many families struggled with providing devices and having reliable internet access to ensure their students were connected to their classrooms and their teachers. LEUSD provided devices and hot spots to all families in need as distance learning options continued once schools re-opened for the 2021-2022 school year. Families who were struggling pre-pandemic were at-risk of becoming food and housing insecure with the instability that the pandemic provided. Students who are enrolled in the distance learning program continue to have access to LEUSD provided "grab and go" meals. Those families that struggled with chronic absenteeism pre-pandemic saw those issues exacerbated by the pandemic and were faced with the challenge of overcoming more barriers in getting their students to school on a regular basis. Chronic absenteeism continued to climb during in-person instruction with quarantining protocols, adherence to mask mandates, and struggling to re-engage with on campus instruction. Maintaining regular school attendance was a challenge due to COVID-19 exposures, quarantining, and virus recovery which negatively impacted our chronic absenteeism rate. LEUSD has been utilizing short-term independent study contracts to assist with this community challenge and has cleared a total of 93,157 days of attendance as of April 29, 2022. Contact tracing has been in place to support community efforts to keep students and staff safe and quarantined, if necessary, by providing proper guidance and safety measures when symptoms and test results are reported. Athletes and unvaccinated staff members were tested on a weekly basis to ensure their health was maintained and that school sites and athletic teams were not compromised during the COVID-19 pandemic. Additional staff have been added for weekly testing of symptomatic staff and unvaccinated staff members to meet health and safety guidelines. As the doors opened on campus to return to in-person instruction this fall, mask mandates ensued which was not universally accepted nor supported by the community at large. Some community members were challenged by mask mandates and opted for their students to continue with distance learning instruction. With the potential for vaccine mandates in upcoming years, these community members also were challenged by the adherence to another legislative mandate and informed the school board of their concerns. During the holidays, the LEUSD Child Welfare & Attendance Office provided support for 2,178 families through Cops for Kids, community partner donations and the Pechanga Holiday Event. This figure is nearly double the outreach and support the district provides to families during the holidays. The pandemic has negatively impacted many families as it pertains to employment, food insecurity, current health status and housing.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Lake Elsinore Unified School District is extremely proud of the work it has done with Graduation Rate, Suspension Rate and improvement in Mathematics.

GRADUATION RATE

In 2019, our graduation rate was green on the California dashboard. Our graduation rate was 92.9% with an increase of 2.7%. The senior class included 1,522 students across the district. In the yellow performance group, we had students in the African American group, English Learners and students from two or more races. In the green performance group, we had Hispanic students, socioeconomically disadvantaged students and White students. Finally, in the blue performance group, we had Filipino students. We are proud of the increase in graduation rate and how several student groups are in the highest tiers. Equally important, we are proud of the fact that no student groups are in the red tier for graduation rate. LEUSD looks to maintain or increase its graduation rate in the years to come by focusing on promoting graduation requirements and having focused, intentional conversations with students, staff and parents on importance of graduating on time. In 2020, our graduation rate was 91.5% on the California dashboard and in 2021, our graduation rate was 89.3%.

SUSPENSION RATE
In 2019, our suspension rate was green on the California dashboard. Our suspension rate declined 0.4%. In the yellow group, we had five student groups of students represented including African-American, American-Indian, Filipino, Hispanic and Students with Disabilities. In the green performance group, we had five student groups of students represented including English Learners, Homeless, Two or More Races, Socioeconomically Disadvantaged and White. In the blue performance group, Asian and Pacific Islander students were represented. No students were in the orange group. One group is in the red group (Foster Youth). We are proud of the work our Socio-emotional support providers, district social workers, restorative practices and the effect of positive outreach have made on the decline in our suspension rate in LEUSD. As students returned to campus this fall, we are hopeful our re-engagement strategies will make our students feel connected to school again and their social-emotional well-being will be a focus for their continued growth and development. We are encouraged by the decline in our suspension rate and look to continue that outreach with our Foster Youth to ensure their needs for connection and relationships are equally valued. With a suspension rate currently unavailable on the CA Dashboard, we noted that in 2022, our Foster Youth suspension rate is 7.1% compared to our district rate of 2.85%. This is a success as the previous rate for FY on 2019 Dashboard was 14.4% and is now 7.1% (7.3% decline), the engagement strategies are starting to work and we are proud of the implementation and connections we are making with our Foster Youth.

MATHEMATICS
In 2019, our Mathematics scores for LEUSD were in the yellow performance group. While we are 55.3 points below standard, we increased by 5.1 points. We had no student groups in the red performance group. There are three student groups in the orange category (African American, Two or More Races and students with disabilities). In the yellow performance group, English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged and White students are represented. In the green performance group, Asian and Filipino students are represented. There are no students in the blue performance group. We are proud of our progress in the Mathematics and plan on building on that success by continuing to explore programs such as IXL, Prodigy, Zearn and other engaging Math opportunities for students. Discussions will continue in our Curriculum Advisory Council (CAC) as how we can continue to leverage our performance in Mathematics and accelerate the performance of our students in the orange performance group.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

According to the 2019 California Dashboard, the following indicators are areas of overall low performance as indicated by "All Students" on the dashboard with an orange performance level for Chronic Absenteeism, English Language Arts and College and Career.

CHRONIC ABSENTEEISM
Students in LEUSD were chronically absent 12% in 2019. No students were in the highest performance group of blue or green. Two student groups were in the yellow performance group (Filipino and White). In the orange performance group, the student groups are Asian, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged and Two or More Races. In the red performance group, the student groups are American Indian, African American, Foster Youth, Homeless and Pacific Islander. The chronic absenteeism rate maintained at 0.4% in 2019. Re-engagement strategies were implemented when students returned to campus in the fall of 2021. Students who have historically been chronically absent will be monitored immediately for their attendance as well as the student groups in the orange and red performance groups for pre-SART and SART intervention strategies at the school sites. The Lake Elsinore Unified School District was eligible for Differentiated Assistance in the CA System of Support based on the 2019 CA School Dashboard Outcomes for our Foster Youth. The district continued to analyze local data in more recent school years (2019-2020, 2020-2021, and 2021-2022) since CA Dashboard data was not published due to the COVID-19 pandemic. Areas of concern include: Foster Youth (31.53%), Homeless (40.03 %), English Learners (33.48%), American Indian (36.89%), African American (29.73%), Pacific Islander (28.36%), Students with Disabilities (32.76%), Hispanic (32.34%), White (29.73%) and Socioeconomically Disadvantaged (36.44%) compared to the District chronic absenteeism rate of 29.72%. All subgroups are: 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%, Socioeconomically Disadvantaged 36.44%, Students with Disabilities 32.76%, White 29.73%. All subgroups were negatively impacted by COVID-19 exposures and infections imposing quarantining and inflating chronic absenteeism rates. To address this immediate concern, LEUSD has implemented a new attendance program (RaaWee Truancy Dropout and Prevention System) which electronically sends out attendance letters, engagement letters, and attendance notifications to parents at a 98% contactable rate which is higher than the previous years when USPS was utilized to send out these communications. In addition, LEUSD now has a SARB e-mail address and SARB number which has been made public so that any attendance concerns or questions can be addressed in a timely manner. These increased lines of communications along with sending letters electronically has been crucial in supporting our students in returning to campus during the 2021-2022 school year in our overall efforts to decrease chronic absenteeism. Local data analysis has led to the identification of specific needs for Foster Youth including increasing the number of social worker interns providing 1:1 contact with Foster Youth (Goal 3, Action 3:15), increasing the number of tutoring hours with Sylvan tutoring (Goal 3, Action 3.20), creating a Foster Youth Parent Advisory Council (Goal 1, Action 1.11) and incorporating the Education Passport at all sites. The Lake Elsinore Unified School is taking the following steps to address such needs: site administrators and FY social worker interns have 1:1 contact with all FY to ensure academic and social-emotional needs are met and students maintain regular attendance.

ENGLISH LANGUAGE ARTS

Students in LEUSD were 21.7 points below standards on the ELA CAASPP assessment in 2019 which maintained their orange performance status at 2.4 points. The number of students assessed on the ELA CAASPP in 2019 was 10,718 students. There are no students in the red performance group. In the orange performance group, the student groups are African-American, English Learner, Hispanic, Homeless, Socioeconomically Disadvantaged and students with disabilities. In the yellow performance group, the student groups are Foster Youth and Two or More Races. In the green performance group, the student groups are Asian, Filipino and White. There are no students in the blue performance group. District-wide interventions programs have been purchased for implementation at the K-8 level for a focus on the building the foundations of reading through phonics and phonemic awareness as well as closing gaps in mastery of literacy standards with a K-2 focus on Universal Design for Learning. In reviewing our local data through Renaissance, our students did not meet the 65% proficient goal at the winter administration and scored 63.7% as a district overall. Only two ethnic groups were able to meet the district benchmark of 65% and they were White (67.8%) and American Indian/Alaska Native (65.7%). Our local indicator data (MAPS) for middle school and high school students indicates that 37.5-100% (depending on school site) of our students are "not on track" to projected proficiency in English Language Arts.

MATHEMATICS
In reviewing our local data through Renaissance, our students reached an overall proficiency of 57.9% in Mathematics at the winter benchmark just below the goal of 65% of the district goal. Four ethnic groups passed the district goal at the winter administration of 60% and they were Asian (78.4%), Other (77.6%), White (71%) and American Indian/Alaska Native (62.3%). While our dashboard data showed success in overall Mathematics performance in LEUSD, our local indicator data (MAPS) for our middle school and high school students indicates that 59-100% (depending on school site) of our students are "not on track" to projected proficiency in Mathematics.

COLLEGE/CAREER
Students in LEUSD were 37.6% prepared in 2019 which is a decline of 2.6%. The number of students in 2019 was 1,520. Our students with disabilities are in the red performance group. Out of 191 students, only 7.3% were prepared and it declined 9.2%. Counselors, teachers and case carriers received professional development and training on reviewing in the 2021-2022 school year on IEPs to ensure that students have met requirements and are prepared according to College and Career guidelines. Additional accommodations and modifications may need to be put in to place to ensure requirements are met and/or related services in place to support unique needs. In the orange performance group, the student groups are African American, English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and White. In the yellow performance group, the student group is Homeless. In the green performance group, the student group is Filipino. There are no students in the blue performance group. In 2019, there are four student groups that did not receive a performance color as their group size that year as not numerically significant. Those student groups are: American Indian, Asian, Foster Youth and Pacific Islander. High school counselors and staff shall be prepared to look at all student groups each year as number fluctuate and be prepared to identify the needs of all students each year. As the criteria for being college/career prepared evolves, staff shall continue to communicate and work with families on assisting students with meeting those standards. Additionally, training may be needed on how to read transcripts and/or transition planning for various student groups.

According to the 2019 California Dashboard, the following indicators are areas of overall low performance as indicated by individual student groups with an orange or red performance level in Graduation Rate or Suspension Rate.

GRADUATION RATE

Students in LEUSD were at a 92.9% graduation rate for 2019 which is an increase of 2.7%. This graduation rate is a green performance level on the CA Dashboard. There are two students groups that are two or more performance levels below the green performance level for all students in LEUSD. Those student groups are Homeless and Students with Disabilities. High school counselors, case carriers and support staff shall continue to make sure accommodations and modifications are in place for students with disabilities across a full continuum of services to meet graduation requirements. Outreach efforts shall continue for homeless students to re-engage and make sure needs are met and supports are in place in order to meet graduation requirements. According to the 2020 CA Dashboard, the LEUSD graduation rate was 91.5% compared to the State graduation rate of 86.6%. According to the 2021 CA Dashboard, the LEUSD graduation rate was 89.3% compared to the State graduation rate of 86.8%.

SUSPENSION RATE

Nearly 14.4% of our Foster Youth (188 students) were suspended at least once in 2019. The rate increased 2.9%. Our Child Welfare and Attendance Department has a social worker assigned to assist Foster Youth. Her responsibilities include outreach to Foster Youth on a regular basis (Goal 3 Action 3.15). She meets with the students individually and in small groups as well as in home visits. She meets with the site administrators to assess needs. She helps support the administrators with county agencies and county social workers for wrap around services. Sylvan Learning has partnered with our district to assist our Foster Youth with academic struggles and to help bolster their emotional well-being (Goal 3 Action 3.20). Two social worker interns have been hired to facilitate small groups, meet with parents, talk with site administrators and help support the district social worker for Foster Youth to help re-engage the Foster Youth and help them feel connected to their school and community. The Lake Elsinore Unified School District was eligible for Differentiated Assistance in the CA System of Support based on the 2019 CA School Dashboard Outcomes for our Foster Youth. The district continued to analyze local data in more recent school years (2019-2020, 2020-2021, and 2021-2022) since CA Dashboard data was not published due to the COVID-19 pandemic. Areas of concern include: Foster Youth suspension rate (9.7%) compared to LEUSD rate (2.7%) as of 4/5/22. While it is an improvement from 14.4% from the 2019 Dashboard, it remains disproportionate to the district rate. Local data analysis has led to the identification of specific needs for Foster Youth including increasing the number of social worker interns providing 1:1 contact with Foster Youth (Goal 3, Action 3.15), increasing the number of tutoring hours with Sylvan tutoring (Goal 3, Action 3.20), creating a Foster Youth Parent Advisory Council (Goal 1, Action 1.11) and incorporating the Education Passport at all sites. The Lake Elsinore Unified School District is taking the following steps to address such needs: site administrators and FY social worker interns have instituted 1:1 re-admittance meetings post-suspension for FY to reduce repeat offenses and positively impact behavior.

LCAP Highlights

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

The Lake Elsinore Unified School District has prioritized re-engagement of its students as we opened our doors to all of our students at the beginning of the 2021-2022 school year after a year of distance learning from the COVID-19 global pandemic. Prior to the pandemic according to the 2019 California Dashboard, our students were chronically absent from school at a rate of 12%. As of October 2021, our district chronic absenteeism rate was 32%. While our overall rate has improved since October, many of our student subgroups still struggle with chronic absenteeism. There was a concern of engagement with school among student groups prior to the health and safety barriers of

physical gathering on campus. Included in the student groups in the RED tier for chronic absenteeism are American Indian, African American, Foster Youth, Homeless and Pacific Islander. This LCAP is designating specific metrics to monitor these subgroups and monitor the most at-risk attendance students in order to ensure they re-engage with the site. In addition, we will monitor another critical performance group (orange performance group) for chronic absenteeism as they are not engaged with their school community and need additional supports and services. These student groups are Asian, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged and Two or More Races. In order to ensure our students feel welcomed, respected and valued at our school sites, we must provide consistent and meaningful outreach to our students and families by establishing rapport and meeting their unique learning needs to connect and stay connected with the school sites.

SOCIAL-EMOTIONAL WELL-BEING/MENTAL HEALTH
As identified concerns and areas of focus from our partners in our ESSER III meetings aligned with the LCAP, a strong emphasis on social-emotional well-being and mental health support is a top priority and continues to be incorporated in the LCAP (Goals 1 and 3).

Journey Of Empowering Youth (J.O.E.Y.) Program
The J.O.E.Y. program restarted in November 2021. The J.O.E.Y. program is a Tier 3 level intervention when all others interventions have been exhausted this is an intervention for general education elementary students. The program has supported 8 students at this school to date. One student moved out of state, one student transitioned back to his home school, six remain in program at this time, and one is being assessed for special education. General education elementary students are identified for this program as J.O.E.Y. is currently an intervention for elementary students. The students who display dysregulation and challenging behaviors in the classroom and on campus. The current location is Keith McCarthy Academy (KMA), where the students can be bussed to the program to attend class. The classroom will have no more than 10 students at any time. The J.O.E.Y. program will consist of staff members: 1 District Social Worker, 1 Teacher, 2 Para Educators, and these staff members will provide various support to students. MSW Interns also provide support in the program. Students will be provided academic instruction with behavioral and emotional coaching through therapeutic support. Collaboration and communication with sending school teachers and administrators will be continuous. The J.O.E.Y. program is a choice-based program that parents can send their child to at the recommendation of the Students Support Team (SST) meeting after other interventions have been attempted.

Mental Health Team
The Mental Health Team continues to support students identified through Educationally Related Mental Health Supports (ERMHS) assessments. The team consists of 3 Mental Health Counselors and 3 Mental Health behaviorists, and 1 Mental Health Linkage Specialist. While vital to the students, these roles are limited services for students identified through the Educationally Related Mental Health Services (ERMHS) assessment. Often these are tier 3 level students. Currently, 99 students are being supported at this level. This team also supports crisis including grief support, risk assessments, and supporting students and staff during hard times. The mental health team supports the Alternative Education Classrooms that are currently at: Elsinore High School, Lakeside High School, David A. Brown Middle School, Terra Cotta Middle School, and Donald Graham Elementary School. In addition to other students on IEP identified for Tier 3 level of support.

MSW Interns and General Education Counseling

LEUSD currently has 7 interns between 3 district supervisors 2 LCSW, and 1 MSW, all with PPS credentials, interns attend Cal Baptist University, CSU San Bernardino, and CSU Fullerton. The current team provides service to 0.3% of the district with mental health support through the MSW Intern Program. Most interns have between 8-10 students on their caseload in addition the District Social Worker has a caseload of 12 students. Most students supported by MSW Interns are general education students but not limited to general education they will also see students on IEPs that are not at Tier 2 level of support. The MSW Interns are a Tier 2 level of support for students. Student referrals have shown the highest in 5th grade (14), 4th Grade (11), and 1st grade (10). The counseling has been provided to student's grades K-12. The current and following data is based on referrals to the social work team, due to limits there has been a waiting list with 8 students as of 3/22/2022.

Reasons for referrals:
Grief/loss (32)
Family Related (21)
Depression (8)
Anxiety, Divorce and Self Harm (7)
The interns also provide counseling groups to students at various elementary sites. Groups include Grief and Loss, Family Changes (Divorce), and Friendship (pro-social skills). These groups can support more students than individual supports alone.

Foster Youth MSW Interns and General Education Counseling
In addition to the mental health supports, the MSW interns also support the 111 identified Foster Youth students with case management. As part of the case management, the 3 interns under the supervision of Foster Youth Social Worker, LCSW, have provided 235 check-ins with the students. Additionally, 48 check-ins have been provided by the other four interns. For Foster Youth who needed additional support, 16.2% of the total identified youth were referred for services by the interns. Of the identified Foster Youth, 9% are receiving counseling from interns and 6.3% receive in-class support and academic mentorship by an intern.

Social Emotional Learning Support Providers (SELSP)
The SELSP team was expanded over the 2021-22 from 5 to 9 team members. The SELSP team was redistributed to serve the 15 elementary schools based on the population of the schools. Some schools have had a dedicated SELSP while others share with other schools. This has increased the access to SEL lessons in the classrooms. The SELSP team us a Universal Screening Tool to gain information from the teachers about students who need additional support in social emotional learning. The identified students are invited with parent permission to participate in a small SEL Intervention class. The team provides consultation to teachers on individual students as well as supporting classroom management tips. In addition to SEL lessons and direct support, the various programs begin offered to meet the individual sites have been: Mindfulness Mondays, Adapted PLUS Forums, Restorative Circles, Consultation for Teachers, Monthly SEL Professional Developments via ZOOM as well as in person.

Parent Power Network
The Parent Power Network has continued to be provide monthly in both English and Spanish in two separate sessions. The average attendance for each meeting has been 12-15. Topics provided to the families have included; Positive Discipline, helping your child with anxiety, helping your child with grief and loss, and returning to school from distance learning, to name a few. The Parent Power Network has

shifted over the last two years from only special education to an open for all parent resource. The ZOOM platform has increased attendance and reduced barriers to attending the training.

Outside Supports:
Care Solace
Care Solace is a LEUSD partner in referring our community to mental health support. As a referral service Care Solace has provided a connection between the families and the providers. Care Solace has had 2,180 interactions with families, caregivers, or students themselves seeking mental health support since July. LEUSD staff have initiated 288 Warm Handoffs, directly helping parents complete the intake. Since July there have been 154 appointments into care through Care Solace.

Care Solace has indicated the top three reasons for seeking support are as follows:
45% Depression
42% Anxiety
25% Trauma

The age group referrals are made for as follows:
Adolescents (12-17): 73%
Children (3-11): 20%
Adults (18-64): 6%

Daybreak Health
LEUSD used Daybreak Health for the first time in 2021-22 school year to provide access and eliminate barriers for mental health treatment for students. LEUSD purchased 12-week sessions for 50 students to receive teletherapy. Counselors, Administrator and Psychologists can refer students ages 11-18 for support. The students can access their therapist via digital platform as well as through text if they need added support.

As of 3/23/22
42 students were referred to Daybreak Health
28 students were in treatment
7 had an intake appointment

LEUSD and Daybreak Health conducted a Universal Screening tool among all secondary schools' grades 6-12 with intent to identify specific mental health needs of students. The trends of students from their own opinions. The results were not yet available at the time of this reporting. However as of 3/23/22: 6,139 student completed the survey.

Vista Community Clinic (VCC)

LEUSD has a MOU with VCC to provide an LCSW for counseling to the high schools. At this time there is only EHS that is slated to receive this support as the program is in the beginning stages. VCC is currently offering teletherapy for students through this partnership. As of 3/22/2022, the program has not started and is still in logistical planning phase.

Once our students have successfully returned to campus and maintained good attendance rates, we want their social-emotional needs to be met and establish standards for good behavior. We have students in the RED tier for suspension rate according to the 2019 California Dashboard. Our Foster Youth are in the RED tier whereas LEUSD is in the GREEN tier overall as a district. Our root cause analysis process with RCOE and LEUSD administrative teams helped to navigate our work to determine best practices to inform our work in implementation of establishing rapport, building connectedness, identifying need and helping to support the Foster Youth. These strategies will be essential in supporting the success of our Foster Youth at our school sites. While we do not have any other student groups in the RED tier or any in the ORANGE tier, we have several student groups in the YELLOW tier (African American, American Indian, Filipino, Hispanic, Students with Disabilities). The District will continue to provide alternatives to suspension, restorative practices and work with cultural responsiveness training to help support the needs of our student populations.

PROFESSIONAL DEVELOPMENT
LEUSD has adopted Science curriculum (Amplify) for grades K-8 to help students master the Next Generation Science Standards (NGSS) this year, including professional development and the implementation of a curriculum specialist. The District has relied on Science curriculum that was not aligned with NGSS standards then worked with Mystery Science to assist teachers on providing lessons and assessments to help prepare students for the California Science Test (CAST) in grades 5 and 8. The addition of hiring a curriculum specialist to assist with implementing the adoption will assist teachers with the understanding how to utilize the materials, plan Science lessons, prepare experiments, correlations with the CAST assessment, how to differentiate Science instruction and how to make Science instruction engaging for all students.

LEUSD will pilot History/Social Science curriculum for grades K-8 in upcoming school years with a textbook adoption, including professional development following the curriculum pilot and world languages for grades 9-12. The District has relied on H/SS curriculum aligned to the 1998 CA State Standards which has fortunately not been attached to a State assessment. Teachers have been anxious to have new curriculum and professional development in the area of History/Social Science and world languages and to broaden their discussions within the Curriculum Advisory Council meetings.

With the implementation of the ELO-P this year, our site administrators took a tiered approach of identifying unduplicated students for extended summer literacy programs and intersession. Students qualified for summer programs based on their current level of deficit in Reading and were placed accordingly. This approach to Reading helped identify areas of intervention instruction during the school year for sites and to inform the LCAP. Tiered interventions in Reading and building a solid foundation in literacy will help ensure students are strong readers in grades TK-2 with the support of Universal Design for Learning. Phonemic Awareness through CAPIT, Renaissance Learning and Freckle applications through standards mastery and providing for class size reduction for students needing targeted intervention based on their unique learning needs. These tiered interventions from the ELO-P will be utilized in our LCAP and connected in our site SPSA plans in the upcoming school year. An expansion of our summer literacy camp will begin in 2022-2023 for nine hours of instruction for students in grades TK-6.

LEUSD will incorporate a Coordinator II- Extended Learning position beginning July 1, 2022 to manage ELO-G, ELO-P, ASES, UPK and assist with data analysis to inform the LCAP.

The Lake Elsinore Unified School District heard from its educational partners and we received the highest participation rate ever on our LCAP survey, despite re-opening schools with mask mandates in the midst of COVID-19. The number of responses received were the highest we've received to date with a total number of 4,399. The partners were anxious to share their thoughts and concerns with the district on the year they've experienced in education and how best to inform our instructional practices as we opened our doors for the 2021-2022 school year for our students and staff. Several parents wished to continue to keep their students on distance learning despite marked improvements in our current health and safety data and the district is accommodating those requests by providing distance learning programs at the elementary and secondary level. As a school district, we are focusing our LCAP on recovery from learning loss, combating chronic absenteeism through re-engagement and adding resources for academic and social-emotional support so our students do not lose any more time. There is a continued focus on providing mental health support and ensuring with stay connected and engaged through multiple platforms.

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 for the 2021-2022 school year.

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 for the 2021-2022 school year.

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 for the 2021-2022 school year.

Engaging Educational Partners

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

LEUSD is committed to ensuring its educational partners are involved in the process of informing its LCAP. In the past two years we've experienced across the globe with the COVID-19 pandemic, we were faced with additional challenges of keeping our educational partners informed of our LCAP process through a virtual format to maintain social distance and safety protocols. Given these unique circumstances, our engagement of educational partner process continued with a variety of meetings (including but not limited to) leadership meetings (district/site), Cabinet meetings, Board meetings, LCAP Committee meetings, District admin team meetings, Principal PLC meetings, Bargaining team meetings, District English Language Advisory Council (DELAC) meetings, African-American Parent Advisory Council (AAPAC) meetings, PTSA Presidents meetings, Parent Power Network meetings, Foster Youth Parent Advisory Council (FYPAC) and Curriculum Advisory Council (CAC) meetings (both sub committees and At-Large). These meetings gave our various partner groups opportunities to discuss and analyze our LCAP goals, actions and metrics but also provide feedback on learning recovery and the impact of learning loss on our students.

In the fall of 2021, LEUSD led 40 educational partner meetings for the ESSER III expenditure plan with its discussions tied to the LCAP and priorities linked to actions and services that support students. The site-by-site meetings asked the partners to rank priorities tied to the LCAP for expenditures and explain the "why" behind each ranking. Discussion was engaging and led to participants diving deeper in to identifying needs and tying to existing In those meetings, our partners (students, staff, parents, community members) informed the district that social-emotional well-being and mental health support is the top priority among our educational partners.

The LCAP Committee met on a regular basis to review data and discuss concerns. This data included chronic absenteeism, social-emotional and mental health concerns, numbers of short-term independent contracts, local indicator data and CA Dashboard data. Parents, teachers and administrators on the LCAP Committee shared their authentic perceptions and perspectives as to the purpose and intent of where the survey will lead the LCAP. To ensure a thorough understanding of our survey, the LCAP survey was reviewed and discussed with multiple groups prior to distribution for data gathering. Our 2019-2020 LCAP survey received 1,507 responses (English and Spanish). Of those responses, 123 were students, 897 were families, 322 were teachers, 107 were classified staff, 39 were administrators and 19 were community members. These surveys were analyzed and reviewed with our LCAP Committee, district administrators, Cabinet and Board of Trustees. For the 2020-2021 LCP and 21-22 LCAP, a survey was sent to students, parents, elementary staff, secondary staff, district office staff and community members, with each group receiving their own unique survey to share their input on distance learning, pupil learning loss, engagement with the district and how the district can provide support. At the close of the survey window, the district received 3,736 surveys.   In total, the analysis included 1,333 student responses, 1,703 families, 623 site staff members, 59 district level staff members, and 18 community members. Twenty-five school sites completed the LCP/LCAP survey for 2020-2021. The staff responses were delineated by elementary and secondary staff as well as certificated and classified bargaining unit members. Their responses are unique to their site level (elementary, middle, high) as well as their specific site to determine site based needs and concerns in improving instructional programs. The greatest area of concern among educational partners on the survey was the need for improved communication. This need was noted on site and district staff surveys as well as parent surveys. For the 2021-2022 LCAP survey, LEUSD received 4,399 responses (English and Spanish). Of those responses, 2,419 were students (2,376 English, 43 Spanish), 1,144 were families (961 English, 183 Spanish), 325

secondary staff, 438 elementary staff, 50 district staff and 23 community members. The greatest area of concern among educational partners on the survey was providing mental health support, outreach for disengaged students and improved communication.

Our Student Instructional Support Services Department partnered with RCOE after each of the LCAP workshops (February 4, 2022; March 11, 2022 and April 29, 2022) to discuss differentiated assistance (Foster Youth: chronic absenteeism and suspension rates) and reviewed the metrics for analysis in the LCAP including ELO-G, assessments from 2020-2021, local indicator data, pupil engagement, attendance, IEP meetings, assessments for eligibility and implementation of integrated and designated English language development instruction. RCOE led several sessions with the team to review our documents and provide recommendations for continuity and suggestions for moving forward for growth within our district. In the fall of 2020, RCOE Foster Youth Division held training sessions facilitated with our district Foster Youth Social Work that were attended by all our site administrators, counselors and enrollment staff. The training covered the enrollment, dis-enrollment process including documentation of completing the Education Passport and placing it in the student cumulative folder. The training also included Foster Youth rights as outlined in AB490 and AB 216 (graduation requirements). As a result, best practices were re-iterated and reinforced for the purposes of identification, connection and engagement of Foster Youth for their academic and social-emotional well-being. This training was rolled out to all site administrators and office registrars for best practices on engaging Foster Youth when they return to campus for in-person instruction for the 2021-2022 school year. Our Foster Youth social worker and social worker interns worked closely with site staff to ensure all sites were properly completing the Education Passport for all Foster Youth and making connections with Foster Youth upon enrollment.

Lake Elsinore Unified School District (LEUSD) worked closely with Riverside County Special Education Local Planning Area (RCSELPA) on planning the implementation of our Significant Disproportionality Study for the Coordinated Compliance Early Intervention System (CCEIS) Plan. It was extremely beneficial that staff from RCSELPA, along with LEUSD, participated in all of the trainings that CDE provided on the process we would be going through to address our Significant Disproportionality. RCSELPA supported LEUSD in understanding the initial data that was sent by CDE and helped us identify a Technical Assistance Facilitator to contract with. Leah Davis, Executive Director of RCSELPA, participated in all of our early CCEIS Stakeholder Meetings to help ensure that we were staying focused on the cause of our disproportionality for American Indian/Alaskan Native students and while close attention to what the data was revealing regarding that disproportionality. RCSELPA participated in two meetings with the CDE assigned Focused Monitoring and Technical Assistance (FMTA) assigned facilitator to perform progress checks on the development of the CCEIS Plan over the summer and fall of 2020. Their input helped LEUSD refine and build a plan that was purposeful. The District was notified by CDE in summer 2020 that there were several elements that would require our review for the 2019-20 monitoring year and that Special Education Plans (SEP) would need to be written for each of the 9 elements needing review. RCSELPA worked with LEUSD to ensure that our CCEIS plan and our SEP (CIM) plans aligned. RCSELPA also participated in the revision of both plans by working directly with our assigned FMTA to guide necessary corrections. Since RCSELPA has a strong understanding of LEUSD and participated in our educational partner meetings they were able to help the FMTA understand why certain elements of our plan were put in to place and how the alignment to CCEIS benefitted all parties. Ongoing feedback was provided by our RCSELPA liaison, Christa Smith, and she commended our areas of including special education for mental health services and increased parent engagement. RCSELPA will continue to work closely with LEUSD regarding all CDE compliance, including CCEIS plan.

Our educational partners met regularly to provide input that influenced and was considered before finalizing the LCAP.

Meetings were held with the following groups on the following dates:

Date	Meeting
August 23, 2021	LCAP Committee Meeting
August 24, 2021	LEPTSA Presidents' Council Meeting
August 27, 2021	Title I Principals' Meeting
August 31, 2021	Elementary Principals' PLC Meeting
August 31, 2021	Middle School Principals' PLC Meeting
August 31, 2021	High School Principals' PLC Meeting
August 31, 2021	Special Education Administrators Team Meeting
September 7, 2021	District Administrators (Senior Cabinet) Meeting
September 10, 2021	DELAC Meeting
September 14, 2021	District Administrators Meeting
September 14, 2021	LETA Executive Team Meeting
September 15, 2021	Title I Parent Meeting
September 15, 2021	AAPAC Meeting
September 15, 2021	CSEA Executive Team Meeting
September 16, 2021	SPED Parent Power Network Meeting
September 16, 2021	Foster Youth Parent Advisory Council Meeting
October 18, 2021	Curriculum Advisory Council (CAC) At Large Meeting
October 25, 2021	LCAP Committee Meeting
December 6, 2021	LCAP Committee Meeting
December 7, 2021	District Administrators (Senior Cabinet) Meeting
December 9, 2021	Foster Youth Parent Advisory Council Meeting
December 13, 2021	Curriculum Advisory Council (CAC) At Large Meeting
February 28, 2022	LCAP Committee Meeting
February 28, 2022	Foster Youth Parent Advisory Council Meeting
March 21, 2022	LCAP Committee Meeting
March 22, 2022	District Administrators (Senior Cabinet) Meeting
April 4, 2022	LCAP Committee Meeting
April 18, 2022	Curriculum Advisory Council (CAC) At Large Meeting
April 25, 2022	LCAP Committee Meeting
May 9, 2022	LCAP Committee Meeting
May 13, 2022	LCAP Fast Pass submission to RCOE
May 25, 2022	LCAP Fast Pass Feedback with RCOE
June 9, 2022	LCAP Public Hearing
June 23, 2022	LCAP Board Adoption

A summary of the feedback provided by specific educational partners.

As the LCAP survey was reviewed and discussed by various educational partner groups, it was determined that the targeted survey option from 2020-2021 was best and it was revised to reflect the needs of returning to campus in 2021-2022 and to highlight concerns/areas of need for the 2022-2023 school year. Further discussions at our partner meetings in the fall over ESSER III expenditures revealed the need for improved and continuous communication across the district. In addition, mental health intervention and social-emotional supports for all students K-12 was discussed among all partners. The need for more and focused intervention was a concern among our educational partners. Improving communication between departments at the district office, between the district office and the school sites, the school sites to its community as well as the district to the community was clearly defined in the areas of growth for LEUSD.

Parents - Parents rated the highest involvement statements having to do with "Keeping the school updated on contact changes" (98.8%), "Monitoring Parent Square" (98.1%) and "Monitoring grades online" (91.3%). While parents rated their involvement on committees much lower (12.8%), involvement takes many forms and thus their commitment to keep the school up to date and monitor communication is noteworthy. 84.1% of parents believe trusting relationships are created between staff and their student 81.1% of parents believe trusting relationships are created between staff and parents/guardians. Only 61.1% are aware of intervention programs for their students according to the survey. For specialized programs such as GATE, ATP, STEAM, Air Force ROTC, the percentage drops to 31.1%. Programs and opportunities with the highest level of familiarity for families were high school graduation requirements (61.9% parents), A-G requirements (51.8% parents) and AP requirements (56.5% parents).

Students - Students rated having access to online instructional tools (Canvas, Seesaw, Lexia, etc..) at 94.4%. Having technology such as devices, headphones, hot spots, etc.. available to students was rated at 85.4% by the students. Standards based curricula provided to support grade level expectations was rated at 79.9% by the students. Students rated having classroom resources to support their success at 85%. Having opportunities for social interaction via videoconferencing was rated at 61.6% by the students. My school provides outreach when students are disengaged was rated at 60.8% by students. Trusting relationships between the staff and parents was rated at 60.3% by the students. Conversely, trusting relationships between the staff and the students was rated at 65.1% by the students. Office personnel are receptive to my needs was rated at 64.2% by the students. Students as a respected partner was rated at 70.6% by the subgroup. At the highest rating of all poled, students rated themselves at 77.4% when answering the statement of I feel safe during learning opportunities with school staff.

LETA/CSEA - In the 2021/2022 school year, negotiations among our Bargaining Units resumed and the teams were able to re-meet in person for discussions. The focus at the negotiations table was developing two modes of instruction, returning to in-person instruction with safety protocols in place and developing and expanding a distance learning option for all students that chose that mode of instruction, grades K-12. Developing a DLP (Distance Learning Program) option for 700+ students required negotiations due to a very different delivery model, compared to in-person delivery. Achievement was a focal point for negotiations as the achievement gaps were evident. The units negotiated to implement Learning Recovery Assessments rather than Common Assessments, Intervention Teachers and Blended Learning Teachers were involuntarily re-assigned to lower class sizes at sites, an increase in compensation for covering a class during a conference period or absorbing additional students was needed to ensure high quality staff were supporting students. In addition, an increase to the Certificated Substitute Salary schedule was warranted to retain and attract qualified certificated substitutes to LEUSD, to assist in continuity of instruction. The coordination of Independent Study Contracts was discussed to ensure instruction continued and learning loss was minimized for

students that were affected by the COVID-19 virus. It was another busy year at the negotiations table, but the collaboration of both teams and mutual respect resulted in very positive work that benefitted out district.

Admin - The administrative team met on several occasions throughout the 2021/22 school year to not only to stay current on COVID-19 protocols, but also to get information on short-term independent study contracts to maintain attendance. The combination of re-opening schools and putting together plans for additional re-engagement ideas created rich discussion for the admin team. At the high school level, the inclusion of athletics was a welcomed addition to the overall heartbeat of the campuses, but these athletic guidelines came with specific county health expectations that the administrative teams had to not only follow, but also develop plans to implement and enforce with weekly COVID-19 testing. With staff members on each site who are unvaccinated, the admin team were responsible for the oversight of providing space for weekly COVID-19 testing of identified staff. Site administration worked closely with the district office on quarantine protocols, mask mandates and implementing learning recovery assessments. As the spring evolved, site administration turned their attention to working with their staff to identify those students who would need additional supports through ELO-P and extended summer literacy camp, and new bell schedules for middle and high schools beginning in 22/23.

Teachers/Site Administrators/Classified Staff/Other School Personnel (LCAP Survey) - Elementary, Secondary and District Office staff were surveyed this year for their needs, interests and concerns. Staff rated students having access to online instructional tools at 87.9%. Technology needs available for students was rated at 77.6% by staff. At 84.7%, staff rated classroom resources are available to support student success. The reduced number of students in class has supported learning recovery was rated at 64.8%. Students continue to receive IEP services and 504 accommodates rated at 89.2% by staff. Social Emotional Learning Support is provided within the school day to support to support our students' well-being was rated at 84.9%. COVID-19 safety protocols have been implemented was rated 89.7% by staff. Staff believe there is a trusting relationship between staff and parents as rated at 85.7% by staff. In addition, staff believe there is a trusting relationship between staff and students as rated at 93.8%. Office personnel are receptive to needs is rated at 94.5% by staff. Staff believe they are a respected partner rated at 85.6% by staff. Staff feel they are supported by the school/site as rated at 82.7% by staff. The school provided outreach to disengaged students is rated at 66.4% by staff. The data is cumulative for purposes of the LCAP yet individual sites can discern the data for purposes of inform their SPSA plans.

Community Members - A total of 18 responses were received to the community member survey. Of these responses, 5 were from local business owners, 3 were from elected officials, 5 were from local residents, 2 were from service club members and 3 were from volunteers. Most of these respondents live in Lake Elsinore (10), followed by 5 respondents residing in Wildomar and 3 outside of the Lake Elsinore boundaries. The most prevalent ways for the community members to find information about the district is by word of mouth (73%), district produced social media (55.6%%) and district website (50%). The preferred method of communication listed by the community members was e-mail (61.1%), followed by social media (44.4%). The majority of the community members felt that LEUSD has a positive effect of the communities it serves (66.7%), but only 21.8% agreed that the quality of education played a big role in moving their family/business to the LEUSD boundaries. Close to 80% of the respondents stated that they would be interested in partnering with LEUSD and about 81.8% stated that they have been asked to do so.

Parent Advisory Committees - As parent advisory committees, booster clubs, PTSAs, AAPAC, DELAC, Parent Power Network (SPED) and various other parent groups meet across the district, questions arise about what is happening in LEUSD. Parents may have students at

various levels (elementary, middle and high schools) and communication is not always clear and/or consistent across school sites, nor is the communication clear across the district. Word of mouth has been discussed by our community partners and it was also mentioned at the district office among our staff members. As we re-opened our schools and presented at various parent group meetings, parents were candid about the need for clear and consistent communication from schools and district office. In addition, parents are calling for more intervention response for academic and social-emotional needs for their students.

2021-2022 California Healthy Kids Survey Feedback Summary
The Lake Elsinore Unified School District conducted the California Healthy Kids Survey (CHKS) in the fall of 2021. It is given every other year to students in the 5th, 7th, 9th, and 11th grade, as well as students enrolled in the Non-Traditional continuation school setting. The survey is designed to record student responses on how they are handling healthy choices in life and how they view the climate of their school. Staff is also given the opportunity to take the California School Climate Survey to answer questions regarding their perspective on the climate at their school. The last time the CHKS was administered was in the fall of 2019, just four months prior to the start of the COVID-19 pandemic. The data from this year's CHKS provides a unique opportunity to be able to look at student responses in the months after returning to in-person school full time.

When respondents were asked about academic motivation for students, on average, 67% of LEUSD educational partners responded they Agreed or Strongly Agreed that LEUSD students are motivated to do well academically. When asked about high expectations for all students, on average, 74% of LEUSD partners responded they Agreed or Strongly Agreed that the adults in LEUSD hold high expectations for all students. When asked about caring adult relationships with students, on average, 62% of LEUSD partners responded they Agreed or Strongly Agreed that the adults in LEUSD have caring relationships with students. When asked about parent involvement opportunities, on average, 58% of LEUSD partners responded they Agreed or Strongly Agreed that parents have the opportunity and are encouraged to be involved in school. When asked about perceived school safety, on average, 65% of LEUSD partners responded that they Agreed or Strongly Agreed that LEUSD schools are safe places for students, teachers, administrators, and classified employees.

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

The continuation of Goal #3: Intervention and Acceleration was influenced by specific education partner input in terms of providing focused, intentional intervention for students to mitigate learning loss from a year of school closures, a global pandemic, distance learning and re-engaging students.   Educational partners from multiple groups have determined that students require additional supports. In addition, some students have thrived in the distance learning environment and may require an acceleration of their curriculum and instructional program. The goal is two-fold in that students who need intervention will receive appropriate instruction and placement and students who need acceleration will be challenged and encouraged through their instruction and placement. Improved communication in all aspects across the district shall be determined. Goal 3 includes creating a Foster Youth Parent Advisory Council to meet with Foster Youth caregivers and assess their needs and help inform the LCAP. The council was formed during the 2021-2022 school year and met three times with caregivers to gather input, educate and engage with Foster Youth caregivers about the LCAP and the needs of the Foster Youth.

The continuation of mental health services and focused support on tiered intervention (Tier 2 and Tier 3) for students K-12 on behavioral health. Our local data has informed the district that our students are struggling with depression, anxiety and grief at all levels and across all school sites. Additional supports are needed at all school sites (K-12) to support the behavioral health at Tiers 2-3 for students who need immediate intervention and counseling to address their mental health concerns. (Goal 1 Action 1.23).

The alliance between Lake Elsinore Unified School District (LEUSD) and the Riverside County Special Education Local Planning Area (RCSELPA) in planning the implementation of our Significant Disproportionality Study for the Coordinated Compliance Early Intervention System (CCEIS) Plan revealed the importance of providing instruction in Universal Design for Learning as foundational for all students TK-2 (Goal 3 Action 3.17). By providing foundations in learning for students in the early years of their instructional program, gaps in learning could be identified and remediated quickly as well as effective interventions strategies implemented sooner. In addition, teachers learn how students access curriculum best and in this way, true differentiation is achieved.

As parents were surveyed, it is evident that many want their children to continue with distance learning despite the fact that schools have been open for a year. LEUSD has offered a continuation of a distance learning option at the elementary level (1st - 5th) and the secondary level (6th - 12th) available for families who wish for their students to remain in the virtual setting for the 2022-2023 school year. Elementary school students will be assigned to Keith McCarthy Academy as well as secondary students for distance learning starting in 2022-2023. Secondary school students will be assigned to teachers at Keith McCarthy Academy which has been our traditional model of instruction for students who wish to participate in a blended learning or hybrid model of instruction. With the delay in mandated vaccines for students through the 2022-2023 school year, LEUSD may see our distance learning numbers maintain this coming year (2022-2023) but increase in the following year (2023-2024) if the mandate is passed through legislation, as indicated by our partners.

The incorporation of best practices from the root cause analysis from RCOE's differentiated assistance with our Child Welfare & Attendance Office was key in identifying how best to focus and engage our Foster Youth in their success with their education (Goal 3 Action 3.24). By implementing these best practices in the 2021-2022 school year, LEUSD hopes to decrease both the suspension and chronic absenteeism rates for the Foster Youth as well as improve their overall academic performance in CAASPP, graduation rate and College/Career Indicators. Chronic absenteeism and suspension rates continue to remain high for Foster Youth so we will continue our best practices to engage our Foster Youth to connect with the sites for overall improved outcomes.

It was clear that our educational partners were concerned about the social-emotional well being of our students coming back to campus during the 2021-2022 school year. Re-engaging with our students upon their return to campus, it was evident that students' mental health needed to be addressed first and foremost before learning recovery plans could be discussed. Chronic absenteeism was a concern prior to the pandemic and ensuring that those key pieces of data for our student subgroups do not continue to decline, a focused and intentional effort to identify our significant subgroups in the area of chronic absenteeism and to re-engage them back to school is instrumental in their ability to connect and feel valued and respected by the school community. Once their connection is established, schools can target the learning loss needs of our student subgroups.

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.

An explanation of why the LEA has developed this goal.

The district believes that engagement is key to the success of the district and the school sites. All educational partners (students, staff, parents and the community) shall be positively engaged with the school community in supporting healthy outcomes for the organization. Students will be successful when they have their needed materials and instructional support. Highly effective staff will be successful when they have professional development, the tools needed to perform their duties, and support the unique learning needs of the students. Access to technology is provided to all in a safe and welcoming climate that supports our partners in ensuring that engagement is a priority. 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.

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%	90.24% (95.29% as of P1 20/19/20)			95.88%
Decrease Chronic Absenteeism by an average of 0.5%	(2019 CA Dashboard) 12.0%	32% as of CBEDS 2021 As of 4/19/22 African American 29.73% American Indian 36.89% Asian 23.73% English Learners 33.48% Filipino 17.36%			10.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster Youth 31.53% Hispanic 32.24% Homeless 40.03% Pacific Islander 28.36% Socioeconomically Disadvantaged 36.44% Students with Disabilities 32.76% White 29.73%			
Decrease Suspension rate by an average of 0.1%	(2019 CA Dashboard) 3.1%	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% Socioeconomically Disadvantaged 3.53% Students with Disabilities 5.8% White 2.68% All Students 2.85%			2.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion:Maintain rate below 0.18%	(2018/19 DataQuest) 0.18%	2019/20 DataQuest 0.04%			Below 0.18%
MS Dropout Rate-Maintain dropouts below 6 students	(2016/17 DataQuest) 1 student	2021 CALPADS Data 0 students			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)			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%
Implement family engagement activities (inclusive of unduplicated & exceptional needs) at all schools on a quarterly basis (minimum of one event/quarter/site) and encourage input in making decisions for the school district	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 virtual family engagement activities to be in alignment with safety protocols.			One event/quarter/site
All students shall have appropriately	(Personnel) 100%	100% All students have appropriately			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assigned and fully credentialed teachers to be at 100%		assigned and fully credentialed teachers.			
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.			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.			100%
Maintain PTSA, Booster,Committee, Volunteer Opportunities	(PTSA) 118,356 PTA Member Volunteer Hours (PSS) 1607 Volunteer Badges 2019/20 300 Fingerprints	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. As of 5/31/22, district show: 20,636.5 PTA Member Volunteer Hours 584 Volunteer Badges 152 Fingerprints (Parents)			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
		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			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	4,399 Responses			4325 Responses
University Awareness: Continue professional development (PD) of staff to satisfy NEU and AVID PD requirements	(2018/19) NEU PD: 14 Teachers & 6 Admin AVID PD:42 Teachers & 6 Admin	Due to the COVID-19 Pandemic, professional development in these 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			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
		summer, LEUSD sent a limited group of staff to the AVID virtual conference.			
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.			Maintain stipends
Maintain written translation services at one FTE @ D.O.	1 FTE	Written translation services have been continued.			1 FTE
Continue to provide professional development aligning academic, behavioral, and/or social emotional needs (Multi-Tiered System of Supports - MTSS)	(2019/2020-SCHED) Schedule Documented PD offerings contained in the online program	Due to the COVID-19 Pandemic, in-person professional development has been very limited.			Documented PD offerings contained in the online program, SCHED
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.			26 Premium Pay Bilingual Stipends

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.			18 days of 50 minutes as well as weekly elementary PLCs (during PE)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1: Decrease chronic absenteeism-Relationship building	Continued site support through personal connections with assistant principals, teachers, and attendance techs will continue in addition to the specific work done by the Child Welfare & Attendance Office staff working closely with site administration on pre-SART, SART, and SARB meetings. (Chronic Absenteeism Indicator)	$327,842.00	Yes
1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Attendance Clerks and staff will monitor student attendance and identify students that are chronically absent on a weekly basis at each school emphasizing personal contacts with students and families. Special attention will be placed on those students identified as chronically absent during the 2018-19 school year, inclusive of Foster Youth (red 2019 Dashboard), EL and SED (orange 2019 Dashboard)	$240,637.00	Yes
1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Progress monitor chronic absentee data on a monthly basis at each school and continue 'pre-SART' meetings with District liaisons; Continue to provide services to students and families who are struggling financially and/or emotionally with District SAFER staff	$568,957.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	1.4: Student Engagement-Support Staff PBIS	Maintain elementary assistant principals (FTE) at CCE, EWE, RRC, WTH, WES and hire to eliminate split elementary assistant principals (.5 FTE) at DGE/RCE, AES/THE and RRE/WCE for direct service to unduplicated students; maintain secondary assistant principals at CLMS, DBMS, EMS, TCMS, LS, TCHS, EHS, LHS in order to monitor student discipline and intervene with appropriate Positive Behavior Intervention inclusive of Foster Youth.	$2,031,826.00	Yes
1.5	1.5: Student & Staff Engagement -SEL Support	PBIS Support - Continue to provide Tier 1 & Tier 2 supports by providing staff development and supports at all grade spans (ie. Boys Town strategies, Victor Community, Alternatives to Suspension, Student Support Groups, etc.). Elementary schools will continue with SEL Support Providers to continue SEL tiered supports. EES, MES, and LVS will continue to provide a Dean of Students to provide tiered supports. School counselors at the secondary level shall continue to provide tiered supports. Hire an additional counselor at KMA beginning in the 2022-2023 school year for direct service to unduplicated students. All levels will continue receiving Foster Youth Social Worker support.	$2,489,403.00	Yes
1.6	1.6: Staff & Student Engagement- Stipends	Students will have continued/expanded opportunities to engage in extra/co-curricular activities offered through intra-murals, athletics, and activities stipends; continue instructional stipends to support student engagement.	$1,634,385.00	Yes
1.7	1.7: College and Career Awareness- AVID/NEU/CCGI	Continue to send staff to AVID Summer Institute, RIMS Path, NEU trainings. At the secondary level, refine CCGI to enable students and parent/guardian to understand and track A-G progress. Utilize PARCHMENT for electronic transfer of transcripts.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Provide survey opportunities to educational partners (families, staff, students, and community) through various means (face-to-face, email, Parent Square, SMS texting). Regularly maintain & update activity calendar on school and District websites. Increase IC parent portal utilization.	$53,206.00	Yes
1.9	1.9: Family Engagement-Free Fingerprinting	Continue volunteer opportunities by providing free fingerprinting and badges for all eligible volunteers. Collect hours for PTA numbers of volunteers (red and purple badges).	$187,168.00	Yes
1.10	1.10: Family Engagement-Oral Translation Stipend	Oral translation stipends at all school sites; Maintain one FTE for written translation services at the DO	$115,000.00	Yes
1.11	1.11: Community Engagement-Foster Youth Advisory	Create Foster Youth Parent Advisory Council to address the needs of Foster Youth and FY parents and to advise LCAP Committee	$750.00	Yes
1.12	1.12: Staff Engagement-PLC Meetings	PLCs: Maintain 18 PLC meetings for certificated staff collaboration on best practices & student achievement to include classified support staff when available	$2,380,490.00	Yes
1.13	1.13: Staff Engagement-PE Staff support PLC	PLCs: Maintain physical education teachers/paraeducators at elementary sites to allow for certificated staff collaboration.	$657,715.00	Yes
1.14	1.14: Staff Engagement-PD Lesson Design	Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design	$127,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	1.15: Staff Engagement-Classified MTSS Trainings	Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.)	$176,000.00	No
1.16	1.16: Student Engagement-JOEY Program	Maintain the JOEY program at KMA. Continue social worker position, the GenEd/SpEd teacher (FTE), the counselor (0.5 FTE), and two paraeducators (6.5 hours).	$462,347.00	Yes
1.17	1.17: Parent Engagement-ParentSquare Communication	Usage of ParentSquare as a means of communication based on input and recommendations from educational partners	$302,000.00	Yes
1.18	1.18: Staff Engagement-Replacement technology	Provide replacement devices to staff for engagement and closing achievement gaps	$485,000.00	Yes
1.19	1.19: Staff & Student Engagement-IT Assistance	Provide technical assistance (IT Techs) on campus to support classroom instruction	$1,100,284.00	Yes
1.20	1.20: Parent Engagement-Centralized Registration	Provide a centralized location for registration support in English and Spanish for families who struggle with literacy and/or computer access	$215,700.00	Yes
1.21	1.21: Increase ADA-Transportation (ACTION DISCONTINUED)	Increase attendance - Provide transportation routes to ensure safe ingress/egress primarily for low income students (ACTION DISCONTINUED)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.22	1.22: Staff Engagement-Peer Assistance Review	Continue to provide induction for beginning teachers. Continue to provide Peer Assistance Review (PAR) program	$396,756.00	Yes
1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Provide three social workers and one school nurse for the high schools to provide health and mental health direct service to students, especially for unduplicated students	$600,000.00	Yes

Goal Analysis [2021-22]

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

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

The district believes that engagement is key to the success of the district and the school sites. The district Child Welfare and Attendance Office utilized its staff to address the ongoing concerns of chronic absenteeism when our campuses re-opened in the fall of 2021 and with the spike in chronic absenteeism rates among most student subgroups, staff were providing exceeding amounts of continuous support through SART/SAFER (Action 1.3) Sites dealt with on-going issues of quarantining and short-term independent study contracts for students which compromised the ability to fully implement Actions 1.1 and 1.2. To address the on-going concern of chronic absenteeism in LEUSD, LEUSD has implemented a new attendance program (RaaWee Truancy Dropout and Prevention System) which electronically sends out attendance letters, engagement letters, and attendance notifications to parents at a 98% contactable rate to increase efforts in reducing the chronic absenteeism rates among all subgroups.

LEUSD hired an additional Dean of Students (Action 1.5) to provide tiered SEL supports at Lakeland Village School (K-8) which is an identified ATSI school site, in order to increase engagement, decrease chronic absenteeism and decrease suspension rates.

Action 1.14 for lesson design was postponed for 2021-2022 has been planned for August 2023 and will utilize other funds (EEBG) to provide for professional development opportunities for the remainder of this LCAP cycle.

Action 1.18 has been partially implemented for the 2021-2022 school year. Replacement technology has been ordered; however, due to the global chip shortage from the impact of COVID-19, some of our orders have been delayed 12-18 months. We are starting to see technology orders arrive to LEUSD. Action 1.19 is a successful implementation of technology across LEUSD and the demand of additional assistance was warranted. Additional IT techs were hired by LEUSD to provide site support to classrooms for the implementation of online intervention programs (i.e. CAPIT, Renaissance, Freckle, etc..) and for the utilization of iPads, Interactive TVs, etc...

Temporary staff was hired during the summer of 2021 (Action 1.20) to assist with registration and provide support in English and Spanish for families who struggle with literacy and/or computer access. This was an increase to the initial allotment for Action 1.20 and provided

necessary support as families were returning to in-person instruction following a year of distance learning with COVID-19. The staff provided additional engagement and outreach to families as they came in to support health and safety protocols with returning to campus.

Transportation costs (Action 1.21) were not fully realized as many parents chose distance learning options and/or chose to transport their own children to reduce the spread of COVID-19. Moving forward, our educational partners wish to focus funding on student engagement and academic achievement as transportation was the lowest priority and is not being utilized to its fullest. Actions 2.16 and 2.17 will be created to capture student engagement and academic achievement to increase the graduation rate, especially among the UPP population by shifting funds from Action 1.21 beginning with the 2022-2023 budget.

Staff Engagement through BTSA and PAR was successful (Action 1.22) as many temporary teachers were hired for class size reduction. These teachers received support through the Personnel Department through BTSA to assist with classroom management in returning from distance learning, planning for learning recovery assessments to name a few supports.

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.

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

ADA/Chronically Absent (Action 1.2): $110,360 overspent due to full implementation of the action. Correctly accounted for all staff who monitor chronic absenteeism across the district.
ADA/Chronic Absenteeism/SART Liaisons (Action 1.3): $438,679 overspent due to full implementation of the action. Correctly accounted for all staff who contribute to SART/SAFER.
SEL Support (Action 1.5): $131,894 overspent due to full implementation of the action. Corrected to include LVS Dean of Students and corrected to 20% of counselor salary to provide tiered support for PBIS.
Family Engagement- Oral Translation Stipend (Action 1.10): $90,511 overspent due to full implementation of the action. Correctly accounted for full-time FTE for oral translation.
Staff Engagement - PLC Meetings (Action 1.12): $943,414 unspent due to partial implementation of the action due to substitute shortages for PLC meeting coverage.
PD Lesson Design (Action 1.14): $127,000 unspent due to postponing implementation of the action. Professional development is scheduled for the 2022-2023 school year and will be spent with other funds (EEBG) for the remainder of this LCAP cycle.
Classified Training (Action 1.15): $42,863 unspent due to partial implementation of the action and utilized other funds (CSEA PD).
Student Engagement - JOEY Program (Action 1.16): $137,382 overspent due to full implementation of the action with the addition of social worker to the program.
Replacement Technology (Action 1.18): $198,830 unspent due to partial implementation of the action due to supply chain shortage.
Increase ADA - Transportation (Action 1.21): $1,300,000 unspent due to no implementation of the action. Action was discontinued by the guidance of our educational partners.

Staff Engagement - Peer Assistance Review (Action 1.22): $129,916 overspent due to full implementation of the action due to hiring temporary teachers to increase class size reduction.

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

Goal 1 was focused on ensuring 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. Chronic absenteeism among most student subgroups remains high as we make progress toward achieving the goal. SEL supports were warranted in an analysis from our ESSER III meetings and forums, our LCAP survey results and input from educational partners. Although we were able to open our doors to in-person instruction for the 2021-2022 school, COVID-19 infection rates and exposures continued to impact our ability meet for PLC meetings, provide for professional development opportunities and afford transportation, if parents chose another option for instructional delivery and no longer believe transportation is a priority.

Replacement technology was in the budget but not readily available for purchase due to supply shortages across the globe. LEUSD was fortunate to be able to hire additional IT technicians to keep up with the demand to support IT equipment, programs and the WiFi network. The overall impact of COVID-19 has limited the ability for in-person engagement opportunities for families since our campuses have re-opened. Progress toward the goal of engagement has been limited and our educational partners have indicated that engagement is "essential" and "critical" for our students' success.

Data analysis of the learning recovery assessments will help to determine further need for academic courses, mental health supports and professional development for staff. If we implement Actions 1.1,1.2,1.3 and monitor with monthly attendance data and the Chronic Absenteeism indicator, that will help achieve the goal of decreasing chronic absenteeism and increasing engagement.

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

Goal 1 is an engagement goal and previously utilized the word "stakeholder" in the goal, its description, metric for online grading, Action 1.8 (Stakeholder Annual Survey), Action 1.11 (Stakeholder Engagement - Foster Youth Advisory) and description for Action 1.17 (Parent Engagement) - stakeholders in 2020/21. Utilizing the word "stakeholder" will not continue in the LEUSD LCAP document and is replaced with "educational partner" and/or "partner" or "community" to reflect the direction of the California Department of Education.

Based on the need of improved attendance rates for many student subgroups in LEUSD, Actions 1.1,1.2, and 1.3 will continue in the 2022-23 LCAP to ensure that attendance and administrative staff have reviewed the training on monitoring attendance adequately and when to intervene for chronically absent to build personal connections.

Action 1.14 was postponed for the 2021-2022 school year and will be implemented for the 2022-2023 school year as in-person professional development was not readily available this past year.

Action 1.21 was not fully utilized by our families and was the lowest ranked priority during our ESSER III and LCAP planning meetings with our educational partners. In order to ensure that our priorities are in alignment with the input received by educational partners, the action will be discontinued and funding for this action will be added to new actions in Goal 2 (2.16) and (2.17).

Action 1.23 was added for the 2022-2023 school year to address the concern from educational partners and local indicator data that our high schools require additional support for health and mental health services. By focusing our additional concentration grant to these sites, additional staff can provide direct service to unduplicated students by addressing immediate needs and focus on improved student outcomes.

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.

An explanation of why the LEA has developed this goal.

The district believes in making post-secondary options a priority for all students in LEUSD. All students shall have access to State standards and deserve a high quality education that prepares them for post-secondary opportunities. If we implement actions in this section and monitor the following: implementation of progress through review of the CA Dashboard results, monthly walk through observations, intentional dialogue and review of data centered on transcripts and the master schedule, targeted AP review sessions, and fidelity to the intervention programs, we will achieve the goal of academic achievement for students.

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 - 11th grade Overall ELA: 21.7 points below standard Overall Math: 55.3 points below 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			ELA: 12.7 points below standard Math: 46.3 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		during teacher Professional Learning Committees (PLCs) where specific, targeted strategies may be implemented. To support TK-8 teachers, the District 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.

Renaissance DATA: thru winter administration | | | |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELA 2nd Grd: 43% at or above 50th %ile 3rd Grd: 48% at or above 50th %ile 4th Grd: 48% at or above 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			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		50th %ile 6th Grd: 45% at or above 50th %ile MAPS Data: RIT Scores (Ave-High Range) 6th- 8th Grades: 33% at Ave-High 9th Grd Alg: 19% at Ave-High 9th Grd Geom: 50% at Ave - High 9th Grd Language: 40% at Ave-High 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 11th Grd Alg: 29th at Ave-High 11th Grd Geom: 6% at Ave -High 11th Grd Language: 47% at Ave-High			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of English Learners making progress towards English Language Proficiency by 1.5% annually	(2019 CA Dashboard) 54.7% (Medium Progress Level)	Due to the COVID-19 Pandemic, the ELPAC progress results were not reported on the CA Dashboard in 2021. Instead, levels were reported. 2021 Results: Level 1: 15.62% Level 2: 35.55% Level 3: 38.30% Level 4: 10.53%			59.2% (High Progress Level)
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.			55.7% ELs made progress by at least one level
Maintain the reclassification rate with the new ELPAC assessment	(2018/19 DataQuest) 32.1%	Reclassification rate for 20-21: LEUSD 10.8% County 6.2% State 6.9%			32.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Reclassifications thus far 21-22: LEUSD 6.4% (141 students thus far)			
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 '22: Approximately 600 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.			42.1% Prepared
CCI Indicator: Increase the percentage of students with CTE Pathway Completion Rate (Prepared & Approaching	(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%			12% CTE Completion Rate (Prepared & Approaching Prepared)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Prepared) by 0.5% annually		students who were CTE completers.			
Graduation Rate: Increase the percentage of students graduating by 0.25% annually	(2019 CA Dashboard) 92.9% - All Students 85.2% Homeless 78.9% EL 92.3% SED 81.8% SWD	In 2021, 1483/1661 graduated. 89.3% All students 80.6% Homeless 67.9% EL 88.6% SED 70.3% SWD			93.65% All Students 85.95% Homeless 79.6% EL 93.05% SED 82.55% SWD
A-G Completion percentage shall annually increase by 3% in all students inclusive of unduplicated and exceptional needs	(College Board Data) 47.8% 2019	2021 34.3% - 570 students (per 2021 CCI Indicator)			52.23%
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.			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	(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			(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
increase annually by 3% in ELA and Math		CAASPP exams. These exams were not mandatory and results from the 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 (105 students - 6.3%)			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.			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			818 exams passed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		passed should have been 752.			
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.	(2019 CA Dashboard) ELA - Orange 21.7 points below standard African American English Learner Hispanic Homeless Socio-economically Disadvantaged Students with Disabilities Math - Yellow 55.3 points below standard Math - Orange African American Two or More Races Students with Disabilities	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory.			ELA - 12.7 points below standard Math - 46.3 points below standard
Maintain a broad course of study in grades 7-12 as described in Section 51220 (ELA, Math, Science, Social Sciences, World	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			Continue to maintain a broad course of study in grades 7-12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language, PE, VAPA, Applied Arts, CTE, and other studies studies prescribed by the governing board),		families who chose this platform. The Distance Learning Program was held at Keith McCarthy Academy and served approximately 700 students for 2021/22.			
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 introduce Freckle as an additional support.			Continue to maintain programs and services for English Learners to gain English Learners to gain English proficiency. (English Language Proficiency Indicator)
Maintain Barton, Seeing Stars, Visualizing and Verbalizing (Foundations in Sounds) and other comparable programs with its services for individual with exceptional needs	Maintain programs and services for individuals with exceptional needs (Progress towards IEP goals)	The District has maintained Barton, Seeing Stars, Visualizing. & Verbalizing (Foundations in Sounds).			Continue to maintain programs and services for individuals with exceptional needs
Implementation of academic content and performance standards adopted by the state board	(2019 CA Dashboard) 3rd grade - 11th grade

ELA: 21.7 points below standard Math: 55.3 points below standard | Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory. | | | ELA: 12.7 points below standard Math: 46.3 points below standard |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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 has taken advantage of these opportunities.			Continue to maintain vertical articulation and collaboration meetings

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1: Achievement-EL Language Programs	Monitor the implementation of language acquisition programs (Imagine Learning/Math, Lectura) and implementation of LEUSD English Learner through professional development plan with Dr. Kate Kinsella and Associates	$30,607.00	Yes
2.2	2.2: Achievement-Monitor EL Instruction	EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs.	$250,229.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	2.3: Achievement Unduplicated Students	Offer PD to HS SPED Case carrier on reading and understanding student transcripts	$10,000.00	No
2.4	2.4: Achievement- Blended Learning Options	Grad Rate: Maintain the Blended Learning options for students credit deficient and provide 1st time credit for those not credit deficient (during school & summer).	$1,810,630.00	Yes
2.5	2.5: Achievement-Alt Ed Enrollment	Grad Rate: Provide alternative settings/programs (KMA and OHS) by adding staffing, as applicable.	$699,111.00	Yes
2.6	2.6: Achievement- Counselor Programs Support	Grad Rate: Counselors continue to monitor enrollment in Blended Learning opportunities (credit recovery/1st time credit), implementing the CCGI program, monitor enrollment and progress of CTE students towards completion, at sites during the school year; to support the evaluation of transcripts towards A-G completion, identify student enrollment in ERWC, Alg II, and 4th year of mathematics, implement 4-year grad plans (8th grade) and MYAP (9th grade).	$1,876,284.00	Yes
2.7	2.7: Achievement- Counselor Ratio	Grad Rate: Maintain Counselor ratio of 475:1	$181,458.00	Yes
2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Continue to communicate AP exam dates and the importance of taking AP exams; continue to provide and communicate online test-prep software (SHMOOP) to increase the number of AP exams taken and the number of students passing these exams; continue to provide positive behavior instruction through the use of online SEL lessons (SHMOOP).	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	2.9: Achievement-Extended Day Kindergarten	Continue extended day kindergarten at two sites along with all personnel costs. Continue to explore the possibility of expanding full-day kindergarten at other sites.	$132,311.00	Yes
2.10	2.10: Achievement-Common Assessments	Monitor student growth through the implementation of agreed-upon Common Assessments to guide instruction.	$2,925,385.00	Yes
2.11	2.11: Achievement-Secondary class size reduction	College & Career Readiness - Provide flexibility on the number of courses with smaller class sizes (i.e. secondary courses focused on achieving College/Career Readiness) by adding staff, as applicable.	$9,000,000.00	Yes
2.12	2.12: Achievement-Dual Immersion Program	Continue to offer and expand the Dual Immersion Program (TK-5). Continue to offer and refine the Biliteracy Pathway (6-8).	$2,191,471.00	Yes
2.13	2.13: Achievement-AVID Tutors	Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap.	$300,000.00	Yes
2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Provide to students at no cost access to take the PSAT, SAT, and AP tests so they receive a competitive start in college and career readiness.	$175,000.00	Yes
2.15	2.15: Staff Engagement-PD for Science Adoption	Professional Development - Amplify Science for the 2021/22 school year for grade levels (TK - 8th) - teachers shall have additional support from the publisher as well as a Curriculum Specialist (certificated staff member)	$180,200.00	No
2.16	2.16 Achievement - College Kick Off Day	Provide to students (grades 9-12) college/career workshops, 4 year grad plan, ASVAB prep, FAFSA application workshops and support,	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		college application workshops (UC/CSU and out of state), military, fire and job academy workshops, graduation requirement presentations, scholarship/grant application workshops and support so they receive a competitive start in college and career readiness.		
2.17	2.17 Achievement - Dual Enrollment	Provide students with access to community college courses through MSJC by guaranteed college credit, providing a college experience, providing rigor and confidence that they may succeed in college, especially for the unduplicated population.	$325,000.00	Yes

Goal Analysis [2021-22]

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

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

The district believes in making post-secondary options a priority for all students in LEUSD and to 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.

EL Language Programs was offered during the Fall 2021 to four pilot schools by Dr. Kate Kinsella and Associates (Action 2.1) with follow-up demonstrated lessons via Zoom on academic vocabulary in Winter 2022 and Spring 2022. These schools were identified because of their high numbers of English Learners and their readiness for professional development. Due to COVID-19, the intent was to have more in-person coaching; however, the demonstrated lessons occurred via Zoom instead and additional planning days for teachers were provided for implementation of strategies into the 2022-2023 school year.

Professional development for high school case carriers on reading and understanding transcripts was limited in scope as few took advantage of the training offerings in the 2021-2022 school year (Action 2.2). The graduation rate for the Students with Disabilities population was 70.3% according to the 2021 CA Dashboard compared to all students at 89.3% so additional training options are warranted.

As students returned to in-person instruction from the COVID-19 pandemic, an effort was made to lower class size at the high school level as well as keep students from becoming credit deficient who may be at-risk. Integrating zero and seven period options in to the master schedule helped keep students on track for on-time graduation. This action (Action 2.4) was not realized as a blended learning option, but rather an in-person master schedule option (class size and engagement) and worked in conjunction with Goal 3, Action 3.11, if the credit needed to be for intervention.

Implementation of learning recovery assessments took precedence over common assessments, which was negotiated at the bargaining table, as staff returned to school sites this year. With six days of learning recovery assessments (Action 2.10) prior to State assessments in the Spring, teachers in grades K-8 spent more time in discussion, preparation and reviewing assessment data than in previous years due to the urgency in defining learning gaps and developing instructional plans.

Due to the limited availability of adults on campus, AVID tutors were not fully implemented across all secondary sites (Action 2.13).

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.

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

Achievement - EL Programs (Action 2.1): $30,000 unspent due to partial implementation of the action. Dr. Kinsella will continue to work with staff during the 2022-2023 school year.
Achievement - Unduplicated Students (Action 2.3): $46,283 unspent due to limited implementation of the action. Case carriers will continue to receive training and the budget for 2022-2023 was corrected to match staffing.
Achievement - Alt Ed Enrollment (Action 2.5): $266,511 overspent due to full implementation of the action and hiring additional staff due to increased enrollment in alternative education programs.
Achievement - Counselor Ratio (Action 2.7): $97,569 unspent due to partial implementation of the action. One HS counselor retired in Dec '21 and declining enrollment across the district impacted our secondary schools in maintaining the ratio.
Achievement - Common Assessments (Action 2.10): $513,136 unspent due to partial implementation of the action. Corrected to reflect current number of days that staff (1st-5th grade teachers and 6th-12th grade teachers) gave the common assessments. MOU reflects more days in 2022-2023 for learning loss assessments.
Secondary Class Size (Action 2.11): $1,588,506 overspent due to full implementation of the action. Staffing allocation at 29:1 to focus on college/career readiness.
Achievement - Dual Immersion Program (Action 2.12): $703,696 overspent due to full implementation of the action with additional staff hired at RRC as grade levels increase to K-5.
AVID Tutors (Action 2.13): $126,297 unspent due to partial implementation of the action. Availability of staff on campus during COVID-19 restrictions.
Achievement - Science Adoption (Action 2.15): $345,000 unspent due to funds utilized from ESSER instead of LCFF.

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

Goal 2 was focused on academic achievement outcomes in the district. It is imperative that LEUSD continues to focus on the progress of our English Learner population as their graduation rate according to the 2021 CA Dashboard was 67.9% compared to all students at 89.3%.

Professional development with Dr. Kinsella and Associates at the pilot schools on academic vocabulary will assist those sites with targeted instruction on academic vocabulary and improvement on language acquisition. Continuing to expand our Dual Immersion Program at Railroad Canyon Elementary and Elsinore Middle School affords more students the opportunities for biliteracy and the biliteracy pathway in grades 6-8.

Teachers were afforded additional time to monitor learning recovery assessments as students returned to campus and educators needed to determine where to close the achievement gaps. Conversations around those progress monitoring efforts reached the negotiations table in the need to shift focus from common assessments to learning recovery assessments and make swift decisions based on immediate interventions for academic and mental health needs. Teachers spent on average six days focused on assessments and monitoring progress while discussing outcomes with their colleagues.

Providing additional sessions of professional development for Amplify Science in Grades K-8 will allow teachers the opportunity to collaborate with colleagues who have been trained and also to become more familiar with the materials and put them into practice as they've incorporated the NGSS standards into their classrooms. Once professional development is exhausted for Amplify, a curriculum specialist can be hired to support classroom instruction and assessment.

Data analysis of the learning recovery assessments will help to determine further need for academic courses, mental health supports and professional development for staff. If we implement Actions 2.1,2.2 and monitor implementation of EL progress through monthly walk through observations, the CA Dashboard and Data Quest, that will help to achieve the goal of academic achievement for EL students.

It was determined that existing tasks in support of actions were needed to help support academic achievement already existing at the high school level. Action 2.14 (Covered Costs) has a myriad of tasks and activities that support the end results of practice exams, entrance exams and AP exams by promoting College Kick Off Day (New Action item - Action 2.16). In addition, Action 3.22 (K-12 Intervention & Academies) has MSJC courses that are intervention courses embedded in our master schedule but we also offer dual enrollment courses that we were not capturing in our LCAP (New Action item - Action 2.17).

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 pilot implementation of Language Acquisition for English Learners (Pilot) with Dr. Kate Kinsella was not consistent as expected. There were four schools selected for the pilot based on their numbers of English Language Learners and their readiness for professional development. Dr. Kinsella met with the schools in the Fall 2021. In January 2022, a consultant of Dr. Kinsella led demonstration lessons via Zoom as a refresher to the implementation of what was offered in the Fall. Due to health concerns and the on-going COVID-19 pandemic, the coaching and site visits were not fully realized for the 2021-2022 school year. There were three days of demonstrations and observations that included Assistant Superintendent Dr. Guevara and associate of Dr. Kinsella (Theresa Hancock). LEUSD has scheduled four days of lesson planning for teachers (May 9, 10, 16 and 17) and a fifth day of lesson planning for any new teachers who would be interested in

implementing the program for their students in the Fall 2022. The consultation with Dr. Kinsella and her associates will continue through the 2022-2023 school year.

Common Assessments were changed to learning recovery assessments with a Memorandum of Understanding (MOU) with our bargaining unit (LETA) to ensure that learning recovery was a priority in returning to campus from COVID-19. An analysis of where learning deficits occurred and how to develop learning recovery plans with teachers and PLCs was paramount in discovering how to guide instruction or where to place emphasis on skills to get towards standards mastery.

Secondary Class Size Reduction was realized in the 2021-2022 school year as courses were staffed at 29:1 due to distance learning options, alternative education options and the availability of master schedule offerings. Currently, the contract language is open for the CBA is discuss maximum class size for CTE courses in terms of health and safety; however, the benefits of smaller class size were realized due to some ancillary options to assist promoting engagement and academic success.

Action 2.16 Achievement: College Kick Off Day was added to capture tasks and activities already occurring on high school campuses in support of Action 2.14. Action 2.17. Achievement: Dual Enrollment was added to capture the sections in the master schedule of MSJC (Mt. San Jacinto Community College) courses offered that provide dual enrollment that help promote college and career readiness to our students, especially our unduplicated students.

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.

An explanation of why the LEA has developed this goal.

The district believes that students have unique learning needs and those needs are our responsibility to meet. In order to meet those needs, we must provide either intervention for those students who have experienced learning loss or provide acceleration for those students who have been successful and are ready to accept additional academic challenges. Differentiated instruction shall be provided for those who need additional support and those who are ready to move at a faster pace. Students may have academic and/or social-emotional needs that shall be addressed through this goal.

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 PBS* English Learners: 59.8 PBS* Hispanic: 34.8 PBS* Homeless: 39.3 PBS* SED: 37.1PBS* SWD: 81.6 PBS* *PBS=Points below 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			African American: 30.6 PBS* English Learners: 50.8 PBS* Hispanic: 25.8 PBS* Homeless: 30.3 PBS* SED: 28.1 PBS* SWD: 72.6 PBS* *PBS=Points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		3rd Grade: 48% at or above 4th Grade: 48% at or above 5th Grade: 46% at or above 6th Grade: 29% at or above 7th Grade: 19th at or above 8th Grade: 20th at or above			
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 PBS* 2orMore Races: 26.7 PBS* SWD: 116.1 PBS* *PBS=Points below 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			African American: 71.2 PBS* Two or More Races: 17.7 PBS* SWD: 107.1 PBS* *PBS=Points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th Grade: 45% at or above MAPS Data: 6th - 8th Grades: 33% at Average to High Achievement (RIT Score)			
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 (428 students)	These data will not be published on the 2021 CA Dashboard			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
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			100% implementation
Decrease suspension rates by an average of 1% in the following sub-groups (identified via CA Dashboard - ORANGE):	(2019 CA Dashboard) Foster Youth: 14.4% African American: 8.5% Students with Disabilities: 5.2% American Indian: 7.5%	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%			Foster Youth: 11.4% African American: 5.5% Students with Disabilities: 4.9% American Indian: 4.5%
Decrease Chronic Absenteeism rate by an average of 2.0% (identified via CA Dashboard - RED)	(2019 CA Dashboard) American Indian: 30.2% African American: 19.6%	As of 4/19/22 African American 29.73% American Indian 36.89% Asian 23.73%			American Indian: 24.2% African American: 13.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth: 23.4% Homeless: 19.0% Pacific Islander: 27.5%	English Learners 33.48% Filipino 17.36% Foster Youth 31.53% Hispanic 32.24% Homeless 40.03% Pacific Islander 28.36% Socioeconomically Disadvantaged 36.44% Students with Disabilities 32.76% White 29.73%			Foster Youth: 17.4% Homeless: 13.0% Pacific Islander: 21.0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1: Kinder Readiness-Kinder Camp	Kinder Camp (Summer Program)	$25,000.00	No
3.2	3.2: Elementary Intervention-Reading Skills	Elementary - Focus on phonemic awareness, skills supporting reading acquisition. In classroom interventions. Short term afterschool remediations (in person and/or virtually) CAPIT/Renaissance	$1,100,000.00	No
3.3	3.3: Elementary Intervention -Summer Literacy Camp	Summer Literacy Camp - Increase ELA: Continue to implement Literacy Camp offerings for elementary students (Incoming K-5 and outgoing 5th); ELA will be taught through a thematic unit inclusive of art and science in order to limit learning loss	$1,733,451.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	3.4: Elementary Intervention-Elementary class size reduction	Temporary class size reduction to accommodate unique learning needs of students.	$3,253,000.00	Yes
3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	Dual Immersion (DI) 5th Grade Summer Camp (Railroad Canyon Elementary) for students bound for Elsinore Middle School	$25,000.00	No
3.6	3.6: Elementary Mental Health Intervention-SEL Support	Maintain Social Emotional Learning Support Providers (SELSP) to support students who have disengaged since the Pandemic.	$529,473.00	No
3.7	3.7: Middle School Intervention-Skills Based Classes (ACTION DISCONTINUED)	Skills Based classes - Staffing adjustments to accommodate student needs by site. (ELA/Math) (ACTION DISCONTINUED)	$0.00	No
3.8	3.8: Middle School Intervention-Skills based summer school	Summer School - Skill-based deficit classes in ELA and Math	$155,801.00	No
3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	Dual Immersion (DI) 8th Grade Summer Camp (Elsinore Middle School) for incoming 9th graders	$75,000.00	No
3.10	3.10: High School Intervention-Summer School Credit Recovery	Staffing to be enhanced focusing on skill based remediation classes and Brick & Mortar for in-person instructional offerings	$203,693.00	Yes
3.11	3.11: High School Intervention-Credit Recovery	Additional sections added to Master Schedules. Provide 1/6 assignments or more staff where 1/6 is not available	$504,881.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	3.12: K-12 Intervention-Tutoring	Additional Teachers hired to provide after school tutoring and/or be on call to provide additional student supports (ELA/Math)	$150,000.00	No
3.13	3.13: K-12 English Learner Intervention-EL Boot Camp (ACTION DISCONTINUED)	EL Boot Camp offered at all school sites (K-12) for all English language levels to be balanced by language proficiency (ACTION DISCONTINUED)	$0.00	No
3.14	3.14: K-12 SPED Intervention-Extended School Year	Extended School Year (ESY) - Summer program (Earl Warren Elementary, CLMS, and Lakeside HS)	$240,934.00	No
3.15	3.15: Foster Youth Intervention-Social Worker	Social Worker to support not only their social emotional needs, but also to make connections with City and County-wide support systems with two social worker interns	$130,000.00	Yes
3.16	3.16: Professional Development-Cultural Responsiveness	Cultural Responsiveness supporting SST and 504 coordinators, speech and language pathologist (SLP), and school psychologists	$5,760.00	No
3.17	3.17: Elementary Staff Professional Development-UDL	Universal Design for Learning (UDL) for TK-2 teachers with focus on early literacy and phonics	$17,000.00	No
3.18	3.18: Elementary Professional Development-Online Platforms	Online Platforms to provide opportunities to address a means to differentiate instruction addressing student learning loss. CAPIT, Renaissance, FRECKLE	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.19	3.19: Intervention - Classified staff	Increasing/maintaining current Paraeducator part-time positions to six-hour positions supporting learning recovery, inclusive of bilingual para-educators for English Learner support	$156,000.00	No
3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Access to Sylvan Tutoring for Foster Youth in need of academic intervention	$150,000.00	Yes
3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Six Temporary FTE for Credit Recovery at Ortega High School (Continuation/Alternative Education)	$572,176.00	No
3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Increase ELA & Math: Continue to identify students' deficits, place in intervention and monitor student progress with a focus on providing the Least Restrictive Environment (LRE) (Academies & Intervention Teachers). (Moved from 2.0)	$2,075,000.00	Yes
3.23	3.23: K-12 Intervention-Saturday School	Increase ELA & Math: Continue to extend learning opportunities after school and/or on Saturdays at school sites and partner with EdLink, a company to support the identification, recruitment, and advertisement of Saturday School programs.	$194,895.00	Yes
3.24	3.24: Foster Youth Intervention-Re-engagement	Implementation best practices at the school sites based on the root cause analysis from differentiated assistance of FY for suspension and chronic absenteeism to re-engage and connect FY to the school sites.	$50,000.00	Yes
3.25	3.25: Acceleration-Robotics	Continue the Robotics After School Program at three sites (LS, MES, RCE) and look to explore options to expand (AES, LHS).	$65,853.00	Yes

Goal Analysis [2021-22]

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

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

The district focuses to 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. In order to meet those needs, we must provide either intervention for those students who have experienced learning loss or provide acceleration for those students who have been successful and are ready to accept additional academic challenges. Differentiated instruction shall be provided for those who need additional support and those who are ready to move at a faster pace. Students may have academic and/or social-emotional needs that shall be addressed through this goal.

The district provided elementary class size reduction (Action 3.4) as a "gift of time" for anticipated excessive numbers of retentions at the elementary school level due to disengagement during distance learning. The district provided temporary teachers to flex master schedules and create "developmental" classes or extra combination classes, as needed, in preparation for higher numbers of Kindergarten, 1st and 2nd graders repeating the same grade. There were not an extraordinary number of district-wide retentions, as anticipated; however, the temporary teachers were still utilized to lower class size as students re-acclimated to campus life and their mental health and academic needs were addressed by focusing on their unique learning needs.

Action 3.7 Middle School Intervention Classes were anticipated to occur during the 2021-2022 school year but never materialized due to the difficulty of securing staff to teach these sections.

Action 3.13 K-12 EL Boot Camp did not materialize this school year as the shift in focus for providing additional supports and services for our unduplicated students will occur with the implementation of the ELO-P. Students who are unduplicated will be invited to our extended summer literacy camp and intersession opportunities for additional learning opportunities as well as the ELO-P time during the school year.

Action 3.22 provided direct instruction (elementary) and co-taught classes (secondary) for our neediest populations by placing teachers directly in the classrooms for support to students instead of pull-out or limited intervention support. This also reduced class size and provide targeted support for at-risk populations.

Action 3.25 - Robotics has been offered at three sites in our previous LCAP (LS, MES and RCE). We are now offering "Introduction to Robotics" (two sections) at Lakeside High School and will be offering robotics at Alberhill Elementary.

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.

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

Kinder Readiness - Kinder Camp (Action 3.1): $250,000 unspent due to shift of program focus. Shift to ELO-G (Expanded Learning Opportunities Grant) funding for 2022-2023.

Reading Intervention (Action 3.2): $67,299 due to partial implementation of the action. Continued focus on reading intervention and provide more opportunities for professional development.

Elementary Intervention - Summer Literacy Camp (Action 3.3): $600,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Elementary Intervention - Elementary Class Size Reduction (Action 3.4): $2,347,106 unspent due to other state funds utilized to cover costs to reduce class size (learning loss mitigation funding).

Elementary Intervention - 5th Grade Summer Camp (DI) (Action 3.5): $100,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Elementary Mental Health Intervention - SEL Support (Action 3.6): $500,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023

Middle School Intervention - Skills Based Classes (Action 3.7): Action discontinued due to classes not formed on master schedule. Data to be reviewed to determine need for 22/23.

Middle School Intervention - Skills Based Summer School (Action 3.8): $250,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Middle School Intervention - 8th Grade Summer Camp (DI) (Action 3.9): $75,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

High School Intervention - Summer School Credit Recovery (Action 3.10): $307,393 unspent due shift of program focus due to COVID-19 constraints on students and staff during the summer. Shift to ELO-G funding for 2022-2023.

High School Intervention - Credit Recovery (Action 3.11): $254,881 overspent due to full implementation of the action due to additional sections in the master schedule for credit recovery.

K-12 Intervention - Tutoring (Action 3.12): $1,500,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

K-12 English Learner Intervention - EL Boot Camp (Action 3.13): Action discontinued due to shift of program focus and difficulty securing staff to implement these camps. Shift to ELO-G funding for 2022-2023.

K-12 SPED Intervention - Extended School Year (Action 3.14): $104,066 unspent due to partial implementation of the action due to COVID-19 constraints on students and staff during the summer.

Professional Development - Cultural Responsiveness (Action 3.16): $250,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Elementary Staff Professional Development - UDL (Action 3.17): $250,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Elementary Professional Development - Online Platforms (Action 3.18): $250,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

Intervention - Classified (Action 3.19): $36,097 unspent due to partial implementation of the action. Continued focus on intervention and provide more opportunities for professional development.

High School Intervention - Credit Recovery for Ortega HS (Action 3.21): $700,000 unspent due to shift of program focus. Shift to ELO-G funding for 2022-2023.

K-12 Intervention - Academies & Intervention Teachers (Action 3.22): $837,390 overspent due to full implementation of the action with the addition of more intervention sections in the master schedule.
Foster Youth Re-Engagement (Action 3.24): $112,954 unspent due to limited implementation of the action due to impact of chronic absenteeism and COVID-19 constraints at the school sites.

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

Goal 3 was designed to provide intervention and improved outcomes for students in the district. Professional development and utilization of reading intervention at the elementary level exceeded expectations as staff were eager to close reading gaps that occurred prior to the pandemic but were exacerbated by the school closures. Additional offerings of summer in-person sessions were not fully realized on the heels of distance learning; however providing in-person reading intervention and high school credit recovery with additional sections in the master schedule was warranted and evidenced by discussions in forums, staff survey results and parent survey results.

Data analysis of the learning recovery assessments will help to determine further need for academic courses, mental health supports and professional development for staff. If we implement Actions 3.2,3.3 and monitor implementation through local indicators and CAASPP performance, that will help to achieve the goal of closing the achievement gap in Reading.

Professional development options shall continue as not all offerings were fully realized due to lack of substitutes, teachers not wanting to leave their classrooms, lack of after school or evening PD options, summer PD options, etc. Self-paced or micro-credential options for professional development may continue to be explored as we continue to become more proficient in opportunities to grow professionally. Funding for professional development opportunities will continue with Educator Effectiveness Block Grant (EEBG) funding for the remainder of this LCAP cycle.

Due to the COVID-19 pandemic, in-person professional development was not accessible to staff and the need for more online platforms for instruction and assessment is paramount. For Goal 3, Action 3.18, Elementary Professional Development-Online Platforms: 143 teachers participated in online training in CAPIT and 238 teachers participated in online training for Renaissance. With 456 elementary teachers in LEUSD, 381 elementary teachers trained in these online platforms is a good start; however, more teachers need to be trained in order to provide access for all students to these programs.

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.

Seventeen of the twenty-five actions (3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.8, 3.9, 3.10, 3.11, 3.14, 3.16, 3.17, 3.18, 3,19 and 3.21) in Goal 3 have other state funds attached to their actions and have subsequently been revised to reflect this change. The 2021 LCAP had LCFF funds listed and marked as contributing; however, "ELO" was marked in internal notations and accounting for Goal 3 is now aligned. Professional

development actions (3.16, 3.17 and 3.18) will have funding aligned with Educator Effectiveness Block Grant funding (EEBG) for the remainder of this LCAP cycle.

Action 3.6 description of "Four additional Social Emotional Learning Support Providers (SELSP)" will be hired cannot be an on-going expense of continually hiring four SELSPs each year. The description for Action 3.6 was revised to "maintain SELSPs to provide support to students who have become disengaged".

Action 3.14 is Extended School Year for our SPED population; however the sites are listed in the description and those sites change annually due to space and capacity. The description will be revised to read "Extended School Year (ESY) - Summer Program"

Action 3.19 is Increasing current part-time para-educator positions to full-time positions, inclusive of bilingual positions. The description is revised to state "Increase and/or maintain" based on current district/site needs for enrollment and/or programmatic options.

Alignment of other state funds (ELO-G, ELO-P, ESSER, EEBG) is now calibrated with Goal 3 and accordingly, the goal reflects current expenditures and positioned with interventions for extended learning opportunities and professional development opportunities for staff.

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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
37,907,061	3,099,040

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
20.38%	0.24%	$442,403.00	20.62%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Lake Elsinore Unified School District predicts the number of unduplicated pupils for 2022-2023 will be approximately 65.27%. The District's LCFF Supplemental & Concentration grants are expected to be approximately $36,915,703. These funds provide increased or improved services and are principally directed towards English Learners (EL), Socio-Economically Disadvantaged (SED), and Foster Youth (FY) students. The needs, conditions and circumstances for the students groups are discussed below. We will increase and improve our services to these student groups by 20.77%.

The COVID-19 pandemic has affected the mental health and the academic dexterity for all of our students. In the most recent study by the Center for Education Policy Research from Harvard University (May 2022) titled 'The Consequences of Remote and Hybrid Instruction During the Pandemic", the authors chronicle the academic gaps imposed by remote instruction, especially by students of poverty, and the subsequent cost of academic recovery. Students of poverty were more negatively impacted by remote instruction and high poverty districts will need to spend nearly all of their federal aid on academic recovery in order to eliminate the losses students have experienced (Goldhaber, Kane, et al 2022). Chronic absenteeism among most of our subgroups continues to permeate our district, especially among Foster Youth (31.53%), English Learners (33.48%) and Low Income Students (36.44%). Research on the pandemic has shown that Foster Youth are especially vulnerable in regards to sense of belonging. Accordingly, we have hired four additional SEL support providers to engage students

(Action 3.6), and a dedicated Foster Youth social worker (Action 3.15). While implementing Action 3.15 with social worker interns, Action 3.24 (Best Practices for FY) targets the needs of Foster Youth as identified through research and root cause analysis training through RCOE. We will measure the effectiveness of this action in meeting the goal of improved climate through increased attendance, decreased suspension rate and higher scores for students on local indicators (Renaissance, MAPS, CAPIT, Lexia) and CAASPP data.

FOSTER YOUTH

The needs, conditions and circumstances of the Foster Youth in the Lake Elsinore Unified School District have been a cause of concern for the community prior to the school closures. In the fall of 2020, RCOE Foster Youth Division held training sessions facilitated with our district Foster Youth Social Work that were attended by all our site administrators, counselors and enrollment staff. The training covered the enrollment, dis-enrollment process including documentation of completing the Education Passport and placing it in the student cumulative folder. The training also included Foster Youth rights as outlined in AB490 and AB 216 (graduation requirements). As a result, best practices were re-iterated and reinforced for the purposes of identification, connection and engagement of Foster Youth for their academic and social-emotional well-being. According to the 2019 CA Dashboard, Foster Youth are in the RED tier with a suspension rate of 14.4% (increase of 2.9%). In addition, Foster Youth are in the RED tier for chronic absenteeism with a rate of 23.4% (increase of 3.6%). In 2022, our Foster Youth had a chronic absenteeism rate of 31.53% and a suspension rate of 7.1%. In identifying the social-emotional needs and potential barriers to success, the following actions in Goal 1 (Engagement) and Goal 3 (Intervention/Acceleration), are principally directed towards the needs of the Foster Youth. We expect that focused efforts on engagement strategies and combating the chaotic environment of the Foster Youth through intentional interventions will significantly decrease suspension and chronic absenteeism rates among the subgroup. These actions address the social-emotional needs of the Foster Youth.

GOAL 1: ENGAGEMENT

Action 1.1. Decrease chronic absenteeism - Relationship building (FOSTER YOUTH)

Action 1.2. ADA/Chronically absent - Monitoring Attendance (EL, FY, SED)

Action 1.3 ADA/Chronic Absenteeism - SART/SAFER Liaisons

Action 1.4 Student Engagement - Support Staff PBIS w/Foster Youth

Action 1.5. Student & Staff Engagement - SEL Support

Action 1.6 Staff & Student Engagement - Stipends (Offer opportunities for engagement in school for most at-risk students especially EL, FY and SED)

Action 1.8 *Stakeholder Engagement – Annual Survey (*Educational Partner)

Action 1.9 Family Engagement – Free Fingerprinting (Offer opportunities for family engagement in school for most at-risk students especially EL, FY and SED)

Action 1.10 Family Engagement – Oral Translation Stipend

Action 1.11 Community Engagement – FYPAC (Foster Youth Parent Advisory Council)

Action 1.17 Parent Engagement – Parent Square

Action 1.18 Staff Engagement – Replacement devices (Keeping staff current with latest technology to engage and close achievement gaps for EL, FY and SED students)

Action 1.19 Staff and Student Engagement – Technical Assistance (IT) (Assisting staff and students with instructional technology to keep engagement including most at-risk especially EL, FY and SED)

Action 1.20 Parent Engagement – Centralized Registration (Engagement of families in annual registration process including bilingual support and outreach for most at-risk students especially EL, FY and SED)

Action 1.22 Staff Engagement – PAR Program (Keeping staff current on pedagogical trends in classroom management and engagement for at-risk especially EL, FY and SED)

Action 1.23 Student Engagement - Mental Health Support at HS (Direct service to EL, FY and SED)

* Actions 1.1-1.6, 1.8-1.10, 1.17-1.20, 1.22 are actions that are being carried forward from the previous LCAP as being effective because these actions have shown improvement in engagement for our Foster Youth and our students are continuing to make growth through outreach efforts, social-emotional support and building strong relationships.

GOAL 3: INTERVENTION/ACCELERATION

Action 3.15 Foster Youth Intervention - Social Worker

Action 3.24 Foster Youth Intervention – Re-Engagement (implementation of best practices from root cause analysis)

* 3.15 are actions that are being carried forward from the previous LCAP as being effective because these actions have show improvement in intervention/acceleration for our Foster Youth in providing social-emotional intervention for the immediate traumatic needs of our Foster Youth population.

In order for Foster Youth to re-engage with the school community, our best practices from the root cause analysis was implemented in August 2021 from the Differentiated Assistance provided by RCOE. Once Foster Youth have established regular school attendance and

standards of good behavior on campus, staff will be able to utilize academic interventions to address the unique learning needs of the Foster Youth. According the 2019 CA Dashboard, Foster Youth were in the YELLOW tier for English Language Arts and Mathematics. They outperformed the ALL STUDENTS group in ELA (overall ORANGE) and were in the same category of YELLOW in Mathematics as ALL STUDENTS. In order not to lose ground with their academics and to continue to make progress with their peers, academic interventions will continue for the Foster Youth. In addition, Foster Youth received a "no color" distinction for graduation rate and College/Career indicator. LEUSD is mindful of our Foster Youth in our high schools are looks at all of those students individually for graduation requirements, A-G requirements and CTE pathways. With actions identified in Goal 1 (Engagement), Goal 2 (Academic Achievement) and Goal 3 (Intervention/Acceleration), there is a concerted effort to principally direct funds towards improved outcomes with Foster Youth. We continued to receive differentiated assistance through the 2021-2022 school year for our Foster Youth from RCOE. We expect that focused efforts on academic engagement and intervention and combating the chaotic environment of the Foster Youth through intentional interventions will allow our Foster Youth to maintain and/or improve their CAASPP scores, graduation rate and College/Career Indicator rates. These actions address the academic needs of the Foster Youth.

GOAL 1: ENGAGEMENT

Action 1.7 College & Career Awareness – AVID/NEU/CCGI

Action 1.12 Staff Engagement – PLC Meetings (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.13 Staff Engagement – PE Staff to support PLCs (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.16 Student Engagement – JOEY Program

* Actions 1.7, Actions 1.12-1.16 are being carried forward from previous LCAP as being effective because Foster Youth are benefitting from the focused attention on professional development, differentiated instruction and enhanced lesson design in settings were best practices are promoted and at-risk students are receiving interventions.

GOAL 2: ACADEMIC ACHIEVEMENT

Action 2.4 Achievement – Blending Learning Options

Action 2.5 Achievement - Alt. Ed. Enrollment

Action 2.6 Achievement - Counselor Programs Support

Action 2.7 Achievement - Counselor Ratio

Action 2.8 Achievement – SHMOOP/AP Exams/PBIS

Action 2.9 Achievement – Extended day Kindergarten

Action 2.10 Achievement – Common Assessments (In depth analysis on how to close achievement gaps especially among our most at-risk students including EL, FY and SED)

Action 2.11 Achievement – Secondary Class Size Education

Action 2.12 Achievement – Dual Immersion Program

Action 2.13 Achievement – AVID tutors

Action 2.14 Achievement – Covered costs for PSAT/SAT/AP Exams

Action 2.16 Achievement - College Kick Off Day

Action 2.17 Achievement - Dual Enrollment

* Actions 2.4-2-14 are being carried forward from previous LCAP as being effective because Foster Youth have performed well in ELA/Math indicators based on academic actions focused on needs of at-risk youth and are continuing to grow and make progress in these areas.

GOAL 3: INTERVENTION/ACCELERATION

Action 3.4 Elementary Intervention - Elementary Class Size Reduction (Reduced class sizes for those who were most at-risk of disengagement especially EL, FY and SED)

Action 3.10 High School Intervention – Summer School Credit Recovery

Action 3.11 High School Intervention – Credit recovery (additional sections)

Action 3.20 Foster Youth Intervention – Access to Sylvan Tutoring

Action 3.22 K-12 Intervention – Academies and Intervention Teachers

Action 3.23 K-12 Saturday School – Extended learning opportunities

Action 3.25 Acceleration – Continue with After School robotics programs

* Actions 3.4, 3.10, 3.11, 3.20 - 3.25 are actions being carried forward from the previous LCAP as being effective because Foster Youth have responded to the intensive interventions and acceleration put in place for at-risk youth and are making academic gains in ELA/Math on the academic indicators.

ENGLISH LEARNERS

The needs, conditions and circumstances of the English Learners in the Lake Elsinore Unified School District have been a cause of concern for the community prior to the school closures, especially for those English Learners who have been yet to be reclassified at the high school level (Long Term English Learners or LTELs). LEUSD had dedicated its summer professional development series for administrators to focus on English Learner Progress. The focus of the professional development from Dr. Kate Kinsella and Associates (Action 2.1) was of current English Learner data in comparison to trends in EL data in the State of California. Demonstration lessons on implementing academic vocabulary through the utilization of the Academic Vocabulary Toolkit was provided by Dr. Kinsella and Associates. Five days of lesson planning occurred with teachers in 2021-2022 and follow up implementation of Dr. Kinsella's recommended practices will occur in the 2022-2023 school year (Action 2.2).   According to the 2019 CA Dashboard, English Learners are in the ORANGE tier for chronic absenteeism with a rate of 10.4% (increase of 0.7%). In 2022, our English Learners had a chronic absenteeism rate of 33.48%. Our English Learner population needs to be re-engaged with our school communities and our language programs in order to feel successful. In identifying the social-emotional needs and potential barriers to success, the following actions in Goal 1 (Engagement) and Goal 3 (Intervention/Acceleration), are principally directed towards the needs of the English Learners. We expect that focused effort on language acquisition and reclassification rate coupled with academic vocabulary will help our English Learners be successful on the English Language Proficiency Indicator. These actions address the social-emotional needs of the English Learners.

GOAL 1: ENGAGEMENT

Action 1.2. ADA/Chronically absent - Monitoring Attendance (FY, EL, SED)

Action 1.3 ADA/Chronic Absenteeism - SART/SAFER Liaisons

Action 1.6 Staff & Student Engagement - Stipends – Extra-Curricular Activities (Offer opportunities for engagement in school for most at-risk students especially EL, FY and SED)

Action 1.8 *Stakeholder Engagement – Annual Survey (*Educational Partner)

Action 1.9 Family Engagement – Free Fingerprinting (Offer opportunities for family engagement in school for most at-risk students especially EL, FY and SED)

Action 1.10 Family Engagement – Oral Translation Stipend

Action 1.17 Parent Engagement – Parent Square

Action 1.18 Staff Engagement – Replacement devices (Keeping staff current with latest technology to engage and close achievement gaps for EL, FY and SED students)

Action 1.19 Staff and Student Engagement – Technical Assistance (IT) (Assisting staff and students with instructional technology to keep engagement including most at-risk especially EL, FY and SED)

Action 1.20 Parent Engagement – Centralized Registration (Engagement of families in annual registration process including bilingual support and outreach for most at-risk students especially EL, FY and SED)

Action 1.22 Staff Engagement – PAR Program (Keeping staff current on pedagogical trends in classroom management and engagement for at-risk especially EL, FY and SED)

Action 1.23 Student Engagement - Mental Health Support at HS (Direct service to EL, FY and SED)

*Actions 1.2-1.3, 1.6, 1.8-1.10, 1.17-1.20, 1.22 are actions being carried forward from the previous LCAP as being effective because these actions have shown improvement in engagement for our English Learners and our students are continuing to make growth through outreach efforts, social-emotional support and improving English language proficiency through engagement.

GOAL 3: INTERVENTION/ACCELERATION

According the 2019 CA Dashboard, English Learners were in the ORANGE tier for English Language Arts. They were 59.8 points below standard in English Language Arts. In Mathematics, English Learners were in the YELLOW tier, identical to the ALL STUDENTS group. Although students in LEUSD are in the GREEN tier for graduation rate, the English Learners are in the YELLOW tier. In 2019, all students in LEUSD were in the ORANGE tier for the College/Career Indicator which was also evident for the English Learner subgroup. LEUSD is mindful of our English Learners in our high schools are looks at all of those students to ascertain if they are meeting reclassification requirements, for graduation requirements, A-G requirements and CTE pathways. If students become Long Term English Learners (LTELs), schools need to develop LAT Teams and discuss further courses of action to address language barriers and needs. With actions identified in Goal 1 (Engagement), Goal 2 (Academic Achievement) and Goal 3 (Intervention/Acceleration), there is a concerted effort to principally direct funds towards improved outcomes with English Learners. We expect that focused efforts on academic engagement and intervention of the English Learner through intentional interventions will allow our English Learners to maintain and/or improve their CAASPP scores, graduation rate and College/Career Indicator rates. These actions address the academic needs of the English Learners.

GOAL 1: ENGAGEMENT

Action 1.7 College & Career Awareness – AVID/NEU/CCGI

Action 1.12 Staff Engagement – PLC Meetings (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.13 Staff Engagement – PE Staff to support PLC Meetings (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.16 Student Engagement – JOEY Program

* Actions 1.7, Actions 1.12 1.13, 1.16 are being carried forward from previous LCAP as being effective because English Learners are benefitting from the focused attention on professional development, differentiated instruction and enhanced lesson design in settings were best practices are promoted and at-risk students are receiving interventions.

GOAL 2: ACADEMIC ACHIEVEMENT

Action 2.1 Achievement – EL Language Programs

Action 2.2 Achievement – ELD Walk Throughs

Action 2.4 Achievement – Blending Learning Options

Action 2.5 Achievement - Alt. Ed. Enrollment

Action 2.6 Achievement - Counselor Programs Support

Action 2.7 Achievement - Counselor Ratio

Action 2.8 Achievement – SHMOOP/AP Exams/PBIS

Action 2.9 Achievement – Extended day Kindergarten

Action 2.10 Achievement – Common Assessments (In depth analysis on how to close achievement gaps especially among our most at-risk students including EL, FY and SED)

Action 2.11 Achievement – Secondary Class Size Education

Action 2.12 Achievement – Dual Immersion Program

Action 2.13 Achievement – AVID tutors

Action 2.14 Achievement – Covered costs for PSAT/SAT/AP Exams

Action 2.16 Achievement - College Kick Off Day

Action 2.17 Achievement - Dual Enrollment

* Actions 2.4 - 2.14 are being carried forward from previous LCAP as being effective because English Learners have performed well in ELA/Math indicators based on academic actions focused on needs of at-risk youth and are continuing to grow and make progress in these areas.

GOAL 3: INTERVENTION/ACCELERATION

Action 3.4 Elementary Intervention - Elementary Class Size Reduction (Reduced class sizes for those who were most at-risk of disengagement especially EL, FY and SED)

Action 3.10 High School Intervention – Summer School Credit Recovery

Action 3.11 High School Intervention – Credit recovery (additional sections)

Action 3.22 K-12 Intervention – Academies and Intervention Teachers

Action 3.23 K-12 Saturday School – Extended learning opportunities

Action 3.25 Acceleration – Continue with After School robotics programs

* Actions 3.4, 3.10 - 3.11, 3.20 - 3.25 are actions being carried forward from the previous LCAP as being effective because English Learners have responded to the intensive interventions and acceleration put in place for at-risk youth and are making academic gains in ELA/Math on the academic indicators.

LOW-INCOME STUDENTS

The needs, conditions and circumstances of the low-income students in the Lake Elsinore Unified School District have been a cause of concern for the community prior to the school closures, especially for those students who have been displaced during the pandemic or who have been food and/or housing insecure because of the COVID-19 pandemic. Chronic stress and traumatic experiences of low-income students impact their abilities to access their education.   According to the 2019 CA Dashboard, Socioeconomically disadvantaged students are in the ORANGE tier for chronic absenteeism with a rate of 13.9% (maintain 0.4%). In 2022, our socioeconomically disadvantaged students had a 36.44% chronic absenteeism rate. In identifying the social-emotional needs and potential barriers to success, the following actions in Goal 1 (Engagement) and Goal 3 (Intervention/Acceleration), are principally directed towards the needs of the Socioeconomically Disadvantaged students. We expect that focused efforts on engagement strategies and combating the stressful environment of the socioeconomically disadvantaged through intentional interventions will significantly decrease chronic absenteeism rates among the subgroup. These actions address the social-emotional needs of the low-income students.

GOAL 1: ENGAGEMENT

Action 1.2. ADA/Chronically Absent – Monitoring Attendance (FY, EL, SED)

Action 1.3 ADA/Chronic Absenteeism – SART/SAFER Liaisons

Action 1.6 Staff & Student Engagement - Stipends – Extra-Curricular Activities (Offer opportunities for engagement in school for most at-risk students especially EL, FY and SED)

Action 1.8 *Stakeholder Engagement – Annual Survey (*Educational Partner)

Action 1.9 Family Engagement – Free Fingerprinting (Offer opportunities for family engagement in school for most at-risk students especially EL, FY and SED)

Action 1.10 Family Engagement – Oral Translation Stipend

Action 1.17 Parent Engagement – Parent Square

Action 1.18 Staff Engagement – Replacement devices (Keeping staff current with latest technology to engage and close achievement gaps for EL, FY and SED students)

Action 1.19 Staff and Student Engagement – Technical Assistance (IT) (Assisting staff and students with instructional technology to keep engagement including most at-risk especially EL, FY and SED)

Action 1.20 Parent Engagement – Centralized Registration (Engagement of families in annual registration process including bilingual support and outreach for most at-risk students especially EL, FY and SED)

Action 1.22 Staff Engagement – PAR Program (Keeping staff current on pedagogical trends in classroom management and engagement for at-risk especially EL, FY and SED)

Action 1.23 Student Engagement - Mental Health Support at HS (Direct service to EL, FY and SED)

*Actions 1.2-1.3, 1.6, 1.8-1.10, 1.17-1.20, 1.22 are actions being carried forward from the previous LCAP as being effective because these actions have shown improvement in engagement for our low-income students and our students are continuing to make growth through outreach efforts, social-emotional support and improving relationships and connection through engagement.

GOAL 3: INTERVENTION/ACCELERATION

We expect that focused efforts on academic engagement and intervention while eliminating barriers for the socioeconomically disadvantaged will allow them to maintain and/or improve their CAASPP scores, graduation rate and College/Career Indicator rates. According the 2019 CA Dashboard, socioeconomically disadvantaged students were in the ORANGE tier for English Language Arts. They scored 37.1 points below standard. They were in the YELLOW tier in Mathematics as ALL STUDENTS for LEUSD. Our socioeconomically disadvantaged students

are in the ORANGE tier on the College/Career Indicator. In order not to lose ground with their academics and to continue to make progress with their peers, academic interventions will continue for the socioeconomically disadvantaged. With actions identified in Goal 1 (Engagement), Goal 2 (Academic Achievement) and Goal 3 (Intervention/Acceleration), there is a concerted effort to principally direct funds towards improved outcomes for socioeconomically disadvantaged youth, especially eliminating any barriers that impact their ability to access their education. We expect that focused efforts on academic engagement and intervention and combating the stressful environment of the socioeconomically disadvantaged through intentional interventions will allow our students to maintain and/or improve their CAASPP ELA scores, maintain their graduation rate and improve their College/Career Indicator rates. These actions address the academic needs of the low-income students.

GOAL 1: ENGAGEMENT

Action 1.7 College & Career Awareness – AVID/NEU/CCGI

Action 1.12 Staff Engagement – PLC Meetings (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.13 Staff Engagement – PE Teachers to support PLC Meetings (Collaborate on best practices for student engagement especially for most at-risk including EL, FY and SED)

Action 1.16 Student Engagement – JOEY Program

* Actions 1.7, Actions 1.12, 1.13, 1.16 are being carried forward from previous LCAP as being effective because low-income students are benefitting from the focused attention on professional development, differentiated instruction and enhanced lesson design in settings were best practices are promoted and at-risk students are receiving interventions.

GOAL 2: ACADEMIC ACHIEVEMENT

Action 2.4 Achievement – Blending Learning Options

Action 2.5 Achievement - Alt. Ed. Enrollment

Action 2.6 Achievement - Counselor Programs Support

Action 2.7 Achievement - Counselor Ratio

Action 2.8 Achievement – SHMOOP/AP Exams/PBIS

Action 2.9 Achievement – Extended day Kindergarten

Action 2.10 Achievement – Common Assessments (In depth analysis on how to close achievement gaps especially among our most at-risk students including EL, FY and SED)

Action 2.11 Achievement – Secondary Class Size Education

Action 2.12 Achievement – Dual Immersion Program

Action 2.13 Achievement – AVID tutors

Action 2.14 Achievement – Covered costs for PSAT/SAT/AP Exams

Action 2.16 Achievement - College Kick Off Day

Action 2.17 Achievement - Dual Enrollment

* Actions 2.4 - 2.14 are being carried forward from previous LCAP as being effective because low-income students have performed well in ELA/Math indicators based on academic actions focused on needs of at-risk youth and are continuing to grow and make progress in these areas.

GOAL 3: INTERVENTION/ACCELERATION

Action 3.4 Elementary Intervention - Elementary Class Size Reduction (Reduced class sizes for those who were most at-risk of disengagement especially EL, FY and SED)

Action 3.10 High School Intervention – Summer School credit recovery

Action 3.11 High School Intervention – Credit recovery (additional sections)

Action 3.22 K-12 Intervention – Academies and Intervention Teachers

Action 3.23 K-12 Saturday School – Extended learning opportunities

Action 3.25 Acceleration – Continue with After School robotics programs

* Actions 3.4, 3.10, 3.11, 3.20 - 3.25 are actions being carried forward from the previous LCAP as being effective because low-income students have responded to the intensive interventions and acceleration put in place for at-risk youth and are making academic gains in ELA/Math on the academic indicators.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Foster Youth students will receive increased services by the percentage required in the 2022-2023 school year through services provided by our district social worker as well as our two social worker interns. The social worker and the interns (Goal 3 Action 3.15) will be providing weekly check ins with Foster Youth, conduct small group meetings, hold meetings and consult with administration and staff on Foster Youth needs. Our district social worker will be providing therapy and counseling to Foster Youth as needed, in addition to providing parent engagement activities and student engagement activities to the Foster Youth in LEUSD. Our district social worker is a certified yoga instructor and has provided virtual yoga sessions to the Foster Youth for social-emotional well-being in addition to physical fitness. For any Foster Youth in need or iPads or laptops, the devices have been provided by LEUSD for distance learnings. Through supports provided from RCOE differentiated assistance, LEUSD completed a root cause analysis to identify why the Foster Youth are in the RED category for suspension and chronic absenteeism. Using strategies developed with the LEUSD and RCOE teams, best practices were developed in the areas of identifying Foster Youth, identifying needs, checking in with Foster Youth, addressing behavior, and addressing attendance. Due to COVID-19, the LEUSD and RCOE teams were unable to complete their final meeting to disseminate their root cause analysis information and findings. At the beginning of the 2021-2022 school year, the best practices for Foster Youth was shared with the LEUSD Administrative Team and school sites for re-engagement of the Foster Youth and the establishment of the new system. Goal 1 Action 1.11 is the Foster Youth Parent Advisory Council and the FYPAC held three meetings this year (September 16, 2021, December 9, 2021 and February 28, 2022). Foster Youth caregivers were pleased to be included in discussions about the LCAP and how they can help support their Foster Youth at home. In addition, FYPAC completed a needs assessment with the caregivers and helped inform Foster Youth services in LEUSD. As part of the needs assessment, an increase of the allotment for FY tutoring (Goal 3 Action 3.20) was warranted from the previous LCAP as caregivers stated their Foster Youth were in need of more tutoring support.

Professional development for four pilot school sites occurred this year for English Learners offered by Dr. Kate Kinsella. Dr. Kinsella shared the statistical data of English Learner progress across the State of California before sharing the results of LEUSD English Learner performance. The goal of the professional development workshop is to develop a plan for EL performance outcomes in LEUSD. Dr. Kinsella and her associate worked with LEUSD throughout the 2021-2022 school year with the four schools providing follow up visits, in order to provide follow up coaching on improving English Learner performance by utilizing the Academic Vocabulary Toolkit. Teachers had the opportunity to have five days of lesson planning during the 2021-2022 school year in preparation for implementation of the EL strategies during the 2022-2023 school year. Demonstration lessons and walk through observations will occur in these classrooms during the 2022-2023 school year.

Low-income students have been identified in the areas of chronic absenteeism. Educational partners, including those participating in Title I Parent meetings no longer indicated transportation as a top priority in discussions and ranking activities through surveys and small groups activities. Academic and mental health interventions are top priorities for this population moving forward in the LCAP cycle. The students have also been identified first for our tiered intervention summer programs for elementary school (Phonemic Awareness, Literacy Camp, Extended Learning Opportunities and Learning Recovery Programs like CAPIT and Freckle). In addition, at the middle school level, the students have been prioritized for enrollment in the skills based classes for English Language Arts and Mathematics. At the high school level for summer school, the students have been prioritized for online credit recovery and our brick and mortar options in order to graduate on time. Our after school tutoring options available this year have priority for students who are unduplicated as they funds are principally

directed to reinforce closing the achievement gap as well as mitigating the learning loss from this past school year. Our Saturday School option is inclusive of our unduplicated pupils which also prioritizes need and looks for ways to help student groups make gains in their learning opportunities. Services for low-income students will increase by the percentage required.

The addition of actions to this LCAP (Action 1.23, Action 2.16, and Action 2.17) have all been identified as contributing actions for unduplicated students and have targeted their emotional and academic needs.

All of these actions and services will serve unduplicated students and be increased by 20.77% in the 2022/23 school year.

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%: Alberhill Elementary (66%), David A. Brown Middle (67%), Donald Graham Elementary (59%), Earl Warren Elementary (64%), Elsinore Elementary (94%), Elsinore High (62%), Elsinore Middle (71%), Keith McCarthy Academy (69%), Lakeland Village (85%), Lakeside High (71%), Machado Elementary (89%), Ortega High (73%), Railroad Canyon Elementary (81%), Rice Canyon Elementary (63%), Ronald Reagan Elementary (55%), Terra Cotta Middle (74%), Wildomar Elementary (78%), William Collier Elementary (71%) and Withrow Elementary (81%).

In addition, three elementary assistant principals will be added to extend Goal 1 Action 1.4 to eliminate split assignments for the sites that are 55% or above unduplicated students providing direct services as a full-time elementary assistant principal at the site. Expansion of this action will include the additional Special Education enrollment/need and supporting the mental health needs of the unduplicated student population. Each comprehensive high school will have a full-time social worker as they are all over 55% unduplicated students and expressed concerns about the need for additional Tier 1 and Tier 2 support for mental health needs. Educational partners have stated that mental support is the highest priority and needs must be addressed for students to ensure student success.

High school campuses have been impacted by mental health concerns including but not limited to substance abuse and need for intensive support for depression, anxiety and grief. Three social workers (one for each site) and an additional school nurse will be hired to add support for the high school campuses with the addition of Goal 1 Action 1.23 Student Engagement - Mental Health Support (HS) beginning with the 2022-2023 school year. The additional staffing at schools with student concentration greater than 55 percent will receive direct service for mental health and physical well-being with the addition of Goal 1 Action 1.23.

As educational partners review and evaluate the school year, decisions will be made to continue this action, or identify other areas at these school sites for further direct service. Close attention to the concentration percentage of 55% must continue as the District 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	16.9:1	16.18:1
Staff-to-student ratio of certificated staff providing direct services to students	18.6:1	19.5:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,639,515.00	$7,558,554.00			$46,198,069.00	$44,687,817.00	$1,510,252.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	English Learners Foster Youth Low Income	$327,842.00				$327,842.00
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	English Learners Foster Youth	$240,637.00				$240,637.00
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	English Learners Foster Youth Low Income	$568,957.00				$568,957.00
1	1.4	1.4: Student Engagement-Support Staff PBIS	English Learners Foster Youth Low Income	$2,031,826.00				$2,031,826.00
1	1.5	1.5: Student & Staff Engagement -SEL Support	English Learners Foster Youth Low Income	$2,489,403.00				$2,489,403.00
1	1.6	1.6: Staff & Student Engagement-Stipends	English Learners Foster Youth Low Income	$1,634,385.00				$1,634,385.00
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	English Learners Foster Youth Low Income	$53,206.00				$53,206.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	1.9: Family Engagement-Free Fingerprinting	English Learners Foster Youth Low Income	$187,168.00				$187,168.00
1	1.10	1.10: Family Engagement-Oral Translation Stipend	English Learners Foster Youth Low Income	$115,000.00				$115,000.00
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Foster Youth	$750.00				$750.00
1	1.12	1.12: Staff Engagement-PLC Meetings	English Learners Foster Youth Low Income	$2,380,490.00				$2,380,490.00
1	1.13	1.13: Staff Engagement-PE Staff support PLC	English Learners Foster Youth Low Income	$657,715.00				$657,715.00
1	1.14	1.14: Staff Engagement-PD Lesson Design	All		$127,000.00			$127,000.00
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings	All		$176,000.00			$176,000.00
1	1.16	1.16: Student Engagement-JOEY Program	English Learners Foster Youth Low Income	$462,347.00				$462,347.00
1	1.17	1.17: Parent Engagement-ParentSquare Communication	English Learners Foster Youth Low Income	$302,000.00				$302,000.00
1	1.18	1.18: Staff Engagement-Replacement technology	English Learners Foster Youth Low Income	$485,000.00				$485,000.00
1	1.19	1.19: Staff & Student Engagement-IT Assistance	English Learners Foster Youth Low Income	$1,100,284.00				$1,100,284.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	1.20: Parent Engagement-Centralized Registration	English Learners Foster Youth Low Income	$215,700.00				$215,700.00
1	1.21	1.21: Increase ADA-Transportation (ACTION DISCONTINUED)	All	$0.00				$0.00
1	1.22	1.22: Staff Engagement-Peer Assistance Review	English Learners Foster Youth Low Income	$396,756.00				$396,756.00
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	English Learners Foster Youth Low Income	$600,000.00				$600,000.00
2	2.1	2.1: Achievement-EL Language Programs	English Learners	$30,607.00				$30,607.00
2	2.2	2.2: Achievement-Monitor EL Instruction	English Learners	$250,229.00				$250,229.00
2	2.3	2.3: Achievement Unduplicated Students	Students with Disabilities		$10,000.00			$10,000.00
2	2.4	2.4: Achievement-Blended Learning Options	English Learners Foster Youth Low Income	$1,810,630.00				$1,810,630.00
2	2.5	2.5: Achievement-Alt Ed Enrollment	English Learners Foster Youth Low Income	$699,111.00				$699,111.00
2	2.6	2.6: Achievement-Counselor Programs Support	English Learners Foster Youth Low Income	$1,876,284.00				$1,876,284.00
2	2.7	2.7: Achievement-Counselor Ratio	English Learners Foster Youth Low Income	$181,458.00				$181,458.00
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.9	2.9: Achievement-Extended Day Kindergarten	English Learners Foster Youth Low Income	$132,311.00				$132,311.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	2.10: Achievement-Common Assessments	English Learners Foster Youth Low Income	$2,925,385.00				$2,925,385.00
2	2.11	2.11: Achievement-Secondary class size reduction	English Learners Foster Youth Low Income	$9,000,000.00				$9,000,000.00
2	2.12	2.12: Achievement-Dual Immersion Program	English Learners Foster Youth Low Income	$2,191,471.00				$2,191,471.00
2	2.13	2.13: Achievement-AVID Tutors	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	English Learners Foster Youth Low Income	$175,000.00				$175,000.00
2	2.15	2.15: Staff Engagement-PD for Science Adoption	All		$180,200.00			$180,200.00
2	2.16	2.16 Achievement - College Kick Off Day	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
2	2.17	2.17 Achievement - Dual Enrollment	English Learners Foster Youth Low Income	$325,000.00				$325,000.00
3	3.1	3.1: Kinder Readiness-Kinder Camp	All		$25,000.00			$25,000.00
3	3.2	3.2: Elementary Intervention-Reading Skills	All		$1,100,000.00			$1,100,000.00
3	3.3	3.3: Elementary Intervention -Summer Literacy Camp	All		$1,733,451.00			$1,733,451.00
3	3.4	3.4: Elementary Intervention-Elementary class size reduction	English Learners Foster Youth Low Income	$903,000.00	$2,350,000.00			$3,253,000.00
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	All		$25,000.00			$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	All		$529,473.00			$529,473.00
3	3.7	3.7: Middle School Intervention-Skills Based Classes (ACTION DISCONTINUED)	All	$0.00				$0.00
3	3.8	3.8: Middle School Intervention-Skills based summer school	All		$155,801.00			$155,801.00
3	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	All		$75,000.00			$75,000.00
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	English Learners Foster Youth Low Income	$93,000.00	$110,693.00			$203,693.00
3	3.11	3.11: High School Intervention-Credit Recovery	English Learners Foster Youth Low Income	$504,881.00				$504,881.00
3	3.12	3.12: K-12 Intervention-Tutoring	All		$150,000.00			$150,000.00
3	3.13	3.13: K-12 English Learner Intervention-EL Boot Camp (ACTION DISCONTINUED)	All	$0.00				$0.00
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	Students with Disabilities	$240,934.00				$240,934.00
3	3.15	3.15: Foster Youth Intervention-Social Worker	Foster Youth	$130,000.00				$130,000.00
3	3.16	3.16: Professional Development-Cultural Responsiveness	All		$5,760.00			$5,760.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.17	3.17: Elementary Staff Professional Development-UDL	All		$17,000.00			$17,000.00
3	3.18	3.18: Elementary Professional Development-Online Platforms	All		$60,000.00			$60,000.00
3	3.19	3.19: Intervention - Classified staff	All		$156,000.00			$156,000.00
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Foster Youth	$150,000.00				$150,000.00
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	All		$572,176.00			$572,176.00
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	English Learners Foster Youth Low Income	$2,075,000.00				$2,075,000.00
3	3.23	3.23: K-12 Intervention-Saturday School	English Learners Foster Youth Low Income	$194,895.00				$194,895.00
3	3.24	3.24: Foster Youth Intervention-Re-engagement	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.25	3.25: Acceleration-Robotics	English Learners Foster Youth Low Income	$65,853.00				$65,853.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$185,999,891	37,907,061	20.38%	0.24%	20.62%	$38,398,581.00	0.00%	20.64 %	**Total:**	$38,398,581.00
								LEA-wide Total:	$35,058,946.00
								Limited Total:	$0.00
								Schoolwide Total:	$3,339,635.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$327,842.00	
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	LEA-wide	English Learners Foster Youth	All Schools	$240,637.00	
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$568,957.00	
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CCE,RCE,EWE,LS,WTH,DGE,AES,THE,WES,RRC,RRE,WCE,CLMS,DBMS,EMS,TCMS,TCHS,EHS,LHS	$2,031,826.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	1.5: Student & Staff Engagement -SEL Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,489,403.00	
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	$1,634,385.00	
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,206.00	
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$187,168.00	
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,000.00	
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	LEA-wide	Foster Youth	All Schools	$750.00	
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,380,490.00	
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	$657,715.00	
1	1.16	1.16: Student Engagement-JOEY Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$462,347.00	
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$302,000.00	
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$485,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,100,284.00	
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$215,700.00	
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$396,756.00	
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS	$600,000.00	
2	2.1	2.1: Achievement-EL Language Programs	Yes	LEA-wide	English Learners	All Schools	$30,607.00	
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	LEA-wide	English Learners	All Schools	$250,229.00	
2	2.4	2.4: Achievement-Blended Learning Options	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	$1,810,630.00	
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: OHS, KMA 9-12	$699,111.00	
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	LEA-wide	English Learners Foster Youth Low Income	8-12	$1,876,284.00	
2	2.7	2.7: Achievement-Counselor Ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS 9-12	$181,458.00	
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	$30,000.00	
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EWE and RRC Kindergarten	$132,311.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	2.10: Achievement-Common Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,925,385.00	
2	2.11	2.11: Achievement-Secondary class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	$9,000,000.00	
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Railroad Canyon, Elsinore Middle (TK-5), (6-8)	$2,191,471.00	
2	2.13	2.13: Achievement-AVID Tutors	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	$300,000.00	
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$175,000.00	
2	2.16	2.16 Achievement - College Kick Off Day	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	$25,000.00	
2	2.17	2.17 Achievement - Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	$325,000.00	
3	3.4	3.4: Elementary Intervention-Elementary class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	$903,000.00	
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$93,000.00	
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$504,881.00	
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	LEA-wide	Foster Youth	All Schools	$130,000.00	
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Yes	LEA-wide	Foster Youth	All Schools	$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,075,000.00	
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$194,895.00	
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.25	3.25: Acceleration-Robotics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AES, LS (TK-8), MES, RCE, LHS	$65,853.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$47,136,313.00	$42,935,085.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	$436,536.00	$327,842
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	$130,277.00	$240,637
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	$130,278.00	$568,957
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	$1,486,925.00	$1,566,826
1	1.5	1.5: Student & Staff Engagement - SEL Support	Yes	$2,100,766.00	$2,334,403
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	$1,684,507.00	$1,634,385
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	$29,000.00	$29,987
1	1.8	1.8: Stakeholder Engagement-Annual Survey	Yes	$35,677.00	$53,206
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	$173,514.00	$186,168
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	$24,169.00	$114,680

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	1.11	1.11: Stakeholder Engagement-Foster Youth Advisory	Yes	$750.00	$750
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	$3,323,904.00	$2,380,490
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	$646,074.00	$657,715
1	1.14	1.14: Staff Engagement-PD Lesson Design	Yes	$117,650.00	$0
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings	Yes	$194,670.00	$140,000
1	1.16	1.16: Student Engagement-JOEY Program	Yes	$324,965.00	$462,347
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	$88,000.00	$102,000
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	$485,000.00	$286,170
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	$936,380.00	$1,100,284
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	$185,481.00	$215,700
1	1.21	1.21: Increase ADA-Transportation	Yes	$1,300,000.00	$0
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	$266,840.00	$396,756

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	2.1	2.1: Achievement-EL Language Programs	Yes	$60,000.00	$30,000
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	$244,310.00	$250,229
2	2.3	2.3: Achievement Unduplicated Students	Yes	$50,000.00	$3,717
2	2.4	2.4: Achievement-Blended Learning Options	Yes	$1,675,706.00	$1,810,630
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	$432,600.00	$699,111
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	$1,892,625.00	$1,876,284
2	2.7	2.7: Achievement-Counselor Ratio	Yes	$279,027.00	$181,458
2	2.8	2.8: Achievement -SHMOOP/AP Exams/PBIS	Yes	$30,000.00	$30,000
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	$85,963.00	$132,311
2	2.10	2.10: Achievement-Common Assessments	Yes	$3,438,521.00	$2,925,385
2	2.11	2.11: Achievement-Secondary class size reduction	Yes	$9,610,683.00	$10,588,506
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	$1,487,775.00	$2,191,471
2	2.13	2.13: Achievement-AVID Tutors	Yes	$319,165.00	$173,703

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	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	$164,856.00	$169,441
2	2.15	2.15: Staff Engagement-PD for Science Adoption	Yes	$345,000.00	$180,200
3	3.1	3.1: Kinder Readiness-Kinder Camp	Yes	$250,000.00	$22,580
3	3.2	3.2: Elementary Intervention-Reading Skills	Yes	$600,000.00	$1,032,701
3	3.3	3.3: Elementary Intervention - Summer Literacy Camp	Yes	$1,500,000.00	$1,733,451
3	3.4	3.4: Elementary Intervention-Elementary class size reduction	Yes	$3,250,000.00	$902,894
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	Yes	$100,000.00	$23,500
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	$500,000.00	$529,473
3	3.7	3.7: Middle School Intervention-Skills Based Classes	Yes	$250,000.00	$0
3	3.8	3.8: Middle School Intervention-Skills based summer school	Yes	$250,000.00	$155,801
3	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	Yes	$75,000.00	$5,000
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	$400,000.00	$203,300
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	$250,000.00	$504,881

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	3.12	3.12: K-12 Intervention-Tutoring	Yes	$1,500,000.00	$133,553
3	3.13	3.13: K-12 English Learner Intervention-EL Boot Camp	Yes	$75,000.00	$0
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	Yes	$345,000.00	$240,934
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	$150,000.00	$121,965
3	3.16	3.16: Professional Development-Cultural Responsiveness	Yes	$250,000.00	$5,760
3	3.17	3.17: Elementary Staff Professional Development-UDL	Yes	$250,000.00	$16,380
3	3.18	3.18: Elementary Professional Development-Online Platforms	Yes	$250,000.00	$54,630
3	3.19	3.19: Intervention - Classified staff	Yes	$156,000.00	$119,903
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Yes	$150,000.00	$150,000
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	$700,000.00	$572,176
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	$1,237,610.00	$2,075,000
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	$194,895.00	$176,341
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	$165,214.00	$52,260

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	3.25	3.25: Acceleration-Robotics	Yes	$70,000.00	$60,853

2021-22 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)
$38,681,687	$47,136,313.00	$38,239,284.00	$8,897,029.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	$436,536.00	$327,842		
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	$130,277.00	$240,637		
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	$130,278.00	$568,957		
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	$1,486,925.00	$1,566,826		
1	1.5	1.5: Student & Staff Engagement -SEL Support	Yes	$2,100,766.00	$2,334,403		
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	$1,684,507.00	$1,634,385		
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	$29,000.00	$29,987		
1	1.8	1.8: Stakeholder Engagement-Annual Survey	Yes	$35,677.00	$53,206		
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	$173,514.00	$186,168		
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	$24,169.00	$114,680		

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: Stakeholder Engagement-Foster Youth Advisory	Yes	$750.00	$750		
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	$3,323,904.00	$2,380,490		
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	$646,074.00	$657,715		
1	1.14	1.14: Staff Engagement-PD Lesson Design	Yes	$117,650.00	$0		
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings	Yes	$194,670.00	$140,000		
1	1.16	1.16: Student Engagement-JOEY Program	Yes	$324,965.00	$462,347		
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	$88,000.00	$102,000		
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	$485,000.00	$286,170		
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	$936,380.00	$1,100,284		
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	$185,481.00	$215,700		
1	1.21	1.21: Increase ADA-Transportation	Yes	$1,300,000.00	$0		
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	$266,840.00	$396,756		
2	2.1	2.1: Achievement-EL Language Programs	Yes	$60,000.00	$30,000		
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	$244,310.00	$250,229		
2	2.3	2.3: Achievement Unduplicated Students	Yes	$50,000.00	$3,717		
2	2.4	2.4: Achievement-Blended Learning Options	Yes	$1,675,706.00	$1,810,630		
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	$432,600.00	$699,111		

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	2.6	2.6: Achievement-Counselor Programs Support	Yes	$1,892,625.00	$1,876,284		
2	2.7	2.7: Achievement-Counselor Ratio	Yes	$279,027.00	$181,458		
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Yes	$30,000.00	$30,000		
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	$85,963.00	$132,311		
2	2.10	2.10: Achievement-Common Assessments	Yes	$3,438,521.00	$2,925,385		
2	2.11	2.11: Achievement-Secondary class size reduction	Yes	$9,610,683.00	$10,588,506		
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	$1,487,775.00	$2,191,471		
2	2.13	2.13: Achievement-AVID Tutors	Yes	$319,165.00	$173,703		
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	$164,856.00	$169,441		
2	2.15	2.15: Staff Engagement-PD for Science Adoption	Yes	$345,000.00	$0		
3	3.1	3.1: Kinder Readiness-Kinder Camp	Yes	$250,000.00	$0		
3	3.2	3.2: Elementary Intervention-Reading Skills	Yes	$600,000.00	$0		
3	3.3	3.3: Elementary Intervention - Summer Literacy Camp	Yes	$1,500,000.00	$0		
3	3.4	3.4: Elementary Intervention-Elementary class size reduction	Yes	$3,250,000.00	$902,894		
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	Yes	$100,000.00	$0		
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	$500,000.00	$0		
3	3.7	3.7: Middle School Intervention-Skills Based Classes	Yes	$250,000.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	3.8: Middle School Intervention-Skills based summer school	Yes	$250,000.00	$0		
3	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	Yes	$75,000.00	$0		
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	$400,000.00	$92,607		
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	$250,000.00	$504,881		
3	3.12	3.12: K-12 Intervention-Tutoring	Yes	$1,500,000.00	$0		
3	3.13	3.13: K-12 English Learner Intervention-EL Boot Camp	Yes	$75,000.00	$0		
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	Yes	$345,000.00	$240,934		
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	$150,000.00	$121,965		
3	3.16	3.16: Professional Development-Cultural Responsiveness	Yes	$250,000.00	$0		
3	3.17	3.17: Elementary Staff Professional Development-UDL	Yes	$250,000.00	$0		
3	3.18	3.18: Elementary Professional Development-Online Platforms	Yes	$250,000.00	$0		
3	3.19	3.19: Intervention - Classified staff	Yes	$156,000.00	$0		
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Yes	$150,000.00	$150,000		
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	$700,000.00	$0		
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	$1,237,610.00	$2,075,000		

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)
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	$194,895.00	$176,341		
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	$165,214.00	$52,260		
3	3.25	3.25: Acceleration-Robotics	Yes	$70,000.00	$60,853		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$181,009,294	$38,681,687	0%	21.37%	$38,239,284.00	0.00%	21.13%	$442,403.00	0.24%

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.

Introduction and Instructions

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

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

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

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

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

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

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

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

  o 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)

  o 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)

  o 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)

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

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