

# LCFF Budget Overview for Parents

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

CDS Code: 33 75176 0000000

School Year: 2023-24

LEA contact information:

Elizabeth Atkinson

Coordinator II - LCAP

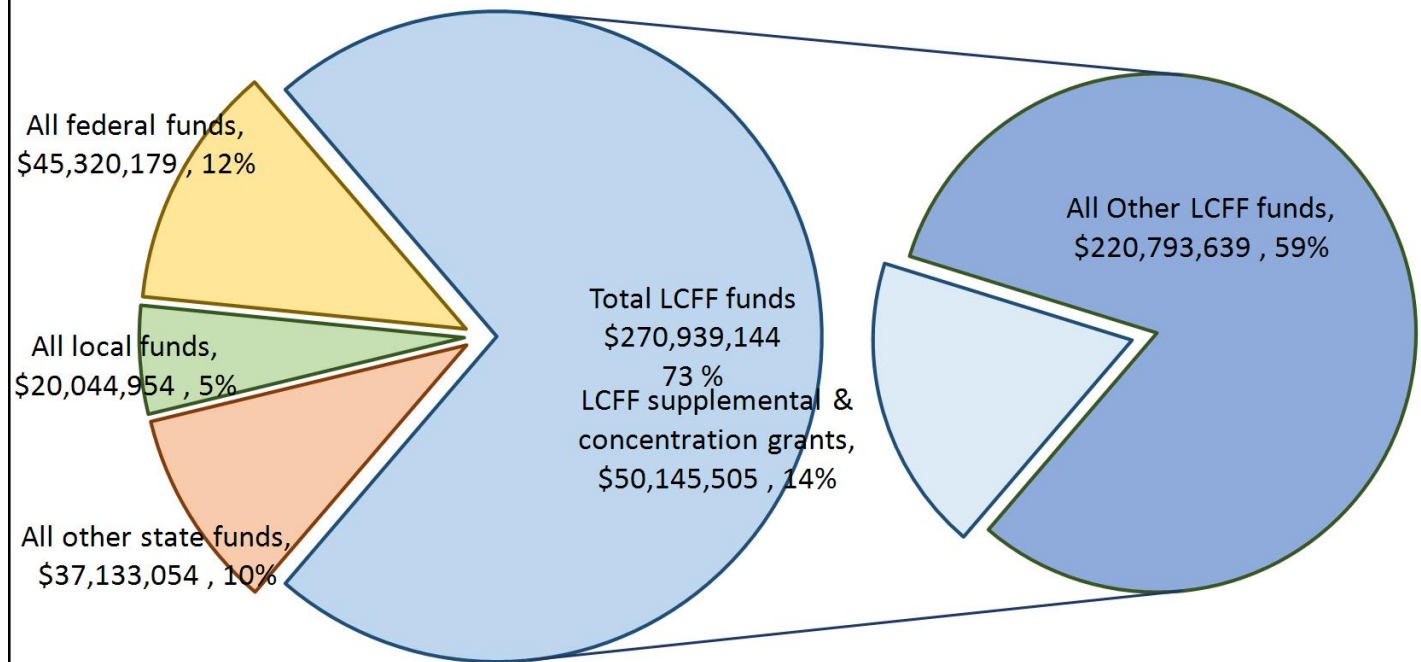
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source



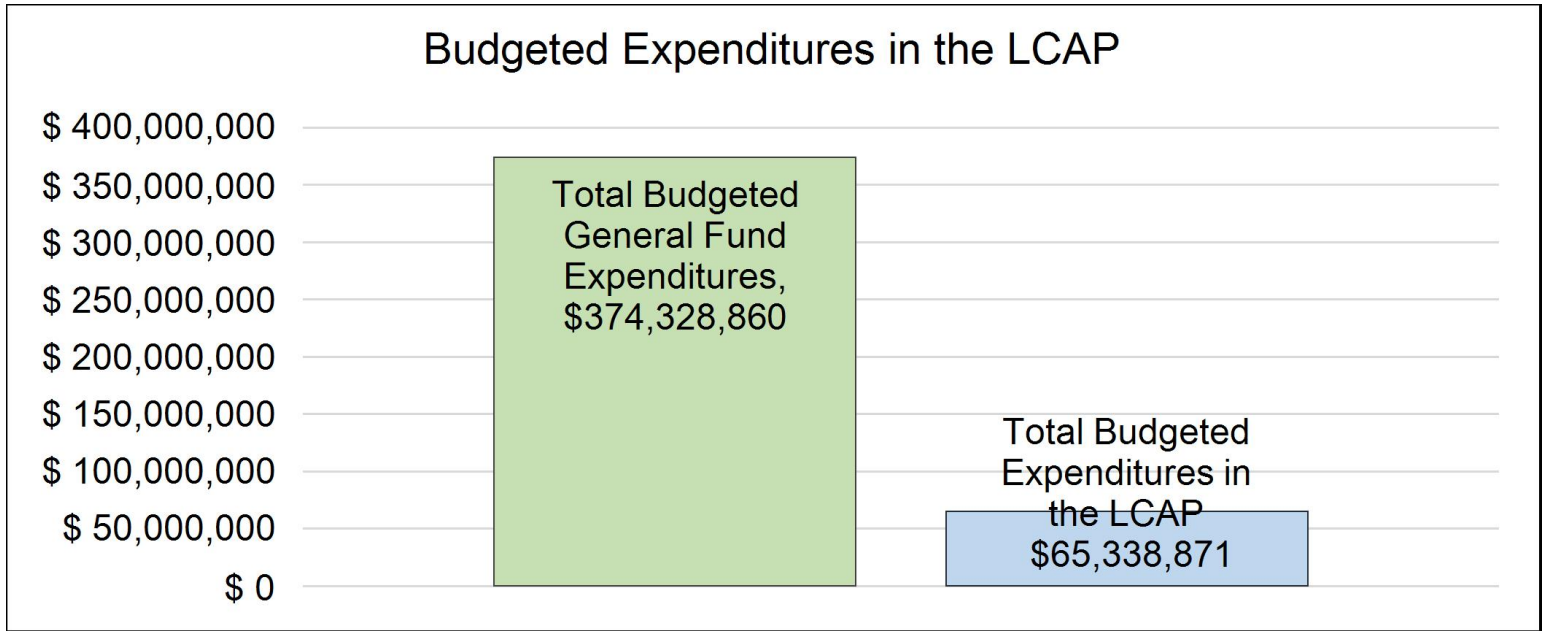
This chart shows the total general purpose revenue Lake Elsinore Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Elsinore Unified School District is \$373,437,331, of which \$270,939,144 is Local Control Funding Formula (LCFF), \$37,133,054 is

other state funds, \$20,044,954 is local funds, and \$45,320,179 is federal funds. Of the \$270,939,144 in LCFF Funds, \$50,145,505 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lake Elsinore Unified School District plans to spend for 2023-24. 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 \$374,328,860 for the 2023-24 school year. Of that amount, \$65,338,871 is tied to actions/services in the LCAP and \$308,989,989 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 \$374,328,860 for the 2023-2024 school year. Of that amount, \$65,338,871 is tied to actions/services in the LCAP and \$308,989,989 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be the following: STRS/PERS, utilities, capital equipment purchases, administration, centralized data, communications, copier and lease payments, Special Education supplies and services, Mental Health Services and continued one-time expenditures using State and Federal program funds.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

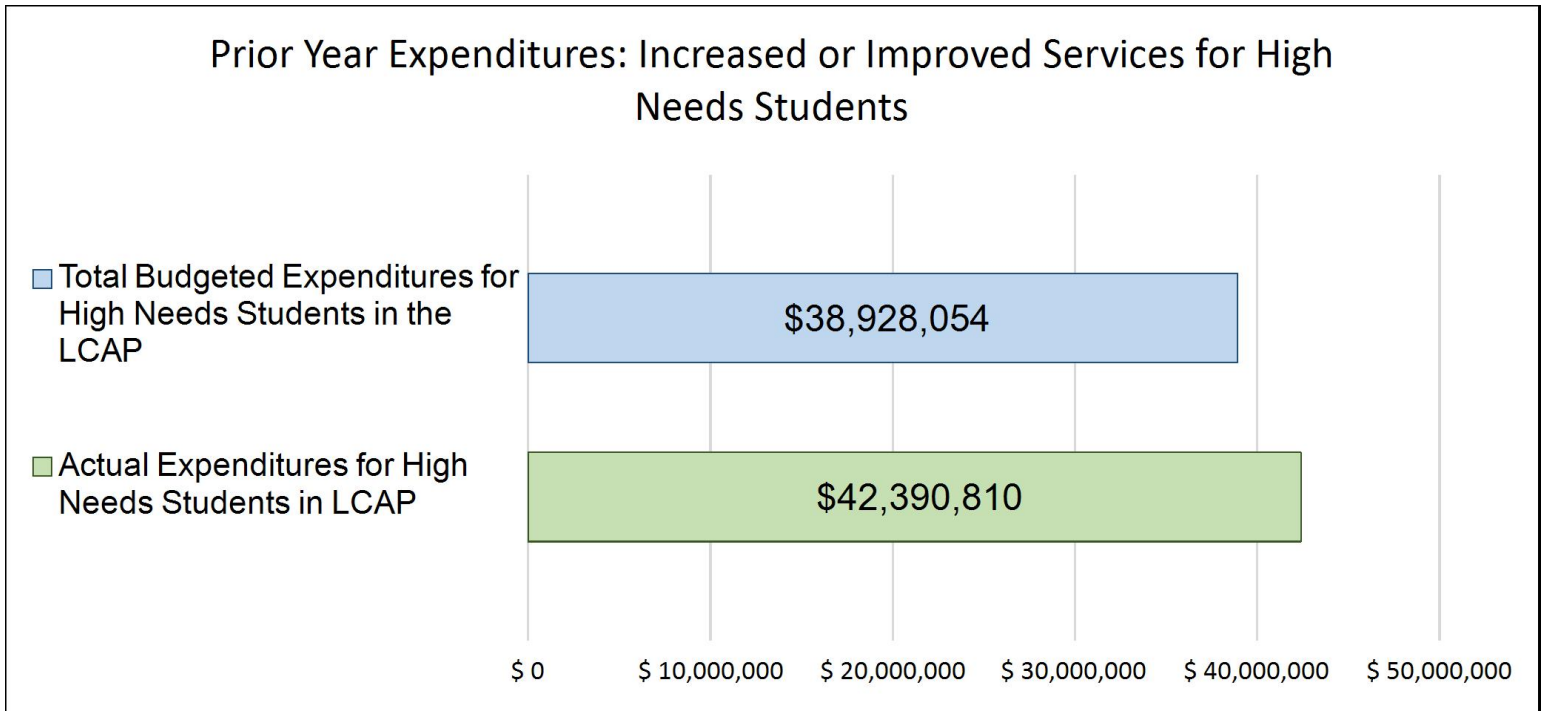
In 2023-24, Lake Elsinore Unified School District is projecting it will receive \$50,145,505 based on the enrollment of foster youth, English learner, and low-income students. Lake Elsinore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Elsinore Unified School District plans to spend \$56,913,992 towards meeting this requirement, as described in the LCAP.

In 2023-24, Lake Elsinore Unified School District is projecting it will receive \$56,913,992 based on the enrollment of English Learners, Foster Youth and Low-Income students. Lake Elsinore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Elsinore Unified School District plans to spend \$56,913,992 towards meeting this requirement, as

described in the LCAP. This funding allocation is based on the enrollment of English Learners, Foster Youth and Low-Income students in LEUSD and the needs, conditions and circumstances of these student groups apply in meeting the requirement to Increase or Improve Services.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Lake Elsinore Unified School District's LCAP budgeted \$38,928,054 for planned actions to increase or improve services for high needs students. Lake Elsinore Unified School District actually spent \$42,390,810 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$3,462,756 had the following impact on Lake Elsinore Unified School District's ability to increase or improve services for high needs students:

This prompt does not apply to the Lake Elsinore Unified School District as we spent more funds than allocated to Increase or Improve Services for High Needs Students in 2022-2023.

# 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 II - LCAP	elizabeth.atkinson@leusd.k12.ca.us 951.253.7452

## Plan Summary [2023-24]

### 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 20,697 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

Our district motto is: Together, we are LEUSD.

## SCHOOLS

Currently, the District has thirteen sites serving grades TK-5, two sites serving grades TK-8, four middle school sites serving grades 6-8, three high schools serving grades 9-12, one alternative education site serving grades TK-12, 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.

We have three AVID National Demonstration Schools (Terra Cotta Middle School, Elsinore High School and Lakeside High School). In addition, we have four No Excuses University network schools (Cottonwood Canyon Elementary, Earl Warren Elementary, Luiseño School and William Collier Elementary). Cottonwood Canyon Elementary is also an NEU Bachelor's of Distinction Award school. Ortega High School was named a 2023 Model Continuation High School by the California Department of Education.

We have 1,240 certificated employees, 1,350 classified employees and 109 administrators/managers that serve our LEUSD schools and programs.

## STUDENTS

Our student population of 20,697 students is 64.6% SED (socioeconomically disadvantaged), 11.4% English Learner, 0.6% Foster Youth, 7.2% Homeless, 13.2% Students with Disabilities, 4.8% Two or More Races, 0.2% American Indian, 64.9% Hispanic, 0.3% Pacific Islander, 22.1% White, 4.3% African American, 1.8% Asian and 1.6% Filipino. As of CBEDS day (October 5, 2022) LEUSD has a rate of 71.2% for

SED. To respond to this increase, ELO-P offers extended day for additional time, opportunities, engagement activities to eliminate barriers and close gaps. While the majority of our students are socioeconomically disadvantaged, LEUSD is rising to the challenge of utilizing education, post-secondary options, A-G focus, CTE pathways and parent education as a means of breaking the poverty cycle for this generation and for future generations. Black Student Union (BSU) has expanded from the secondary level to the elementary level (Jr. BSU) and has continued to collaborate during the 2022-2023 school year. LEUSD provides a wide variety of educational program options for its students. These programs include: GATE, ELO-P, NEU/AVID, Advanced Placement (AP) courses, International Baccalaureate (IB), Future Farmers of America (FFA at Elsinore High), Air Force Junior ROTC (Elsinore High), Distance Learning, After School Education and Safety (ASES) program, Extended Day Kindergarten (seven sites), Independent Study, Social-Emotional Support Providers and Social Workers (mental health supports), RUHS partnership, ENVOLVE for middle schools and high schools (building student engagement and school culture), VCC partnership, Extreme Saturdays, Intersession (twice yearly) and Cal State University San Marcos Alliance. LEUSD has 520 students identified as GATE (Gifted and Talented Education). We have 2,350 English Learners and 2,476 students receiving Specialized Academic Instruction services (SPED). In addition, we have 1,798 students receiving Speech and Language therapy services, 521 students receiving occupational therapy services, 135 students receiving adapted physical education services and 72 students receiving physical therapy services. We have 3,142 students who have qualified for Special Education and we are projected to hire additional staffing to provide supports and services.

## RECENT COMMUNITY CHALLENGES

### Chronic Absenteeism

As students returned to in-person instruction post-pandemic, chronic absenteeism continues to have a negative impact on the Lake Elsinore Unified School District. In order to re-engage families to school, 707 attendance meetings have been held (as of January 2023). We held 217 SART meetings and scheduled 507 meetings. Many families continue to not show up for attendance meetings. An analysis of the district-wide attendance letter data indicated that 1,871 families qualified for attendance meetings. A more concerted effort to connect with families and hold attendance meetings regularly is warranted. By the end of the first semester, 3,688 personal phone calls were made to address attendance concerns. Over 11,895 messages to families in ParentSquare were delivered to promote average daily attendance and minimize chronic absenteeism. As we analyzed our chronic absenteeism data each month, we found the following: August (29.8%), September (32.9%), October (30.9%), November (33.09%), December (31.72%), January (30.99%) and February (31.67%). All but one school site has increased its ADA as of month 6 from 2021/2022 school year. Our average daily attendance (ADA) has improved from 90.24% in P1 2021 to 91.45% in P1 2022. A further analysis of our attendance monitoring reveals that 18,109 days were missed due to "illness - No doctor's note". In addition, 14,245 days were missed due to "uncleared - +5 days old". In comparison, 1,075 days were missed due to positive COVID-19 cases. Independent Study days (1,051) have been assigned. Only 923 Independent Study days have been completed. A further consideration to follow through with Independent Study contracts and recoup assigned days would benefit LEUSD and its students. Our educational partners have encouraged the district to issue a district-wide campaign to promote daily attendance in schools. Electronic billboards at the Storm Stadium as well as banners at the school sites could be utilized to assist in decreasing our chronic absenteeism rate as well as improving our average daily attendance rate.

## 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 ELA for select subgroups.

### GRADUATION RATE

According to the 2022 CA Dashboard, the graduation rate for LEUSD was 92.8% and is indicated as HIGH performance. The senior class included 1,725 students. Our graduation rate in 2021 was 92.9% with an increase of 2.7% from 2020. In 2019, our graduation rate was green on the CA Dashboard. We are proud of the HIGH performance level in graduation rate and how several student groups are in HIGH to VERY HIGH performance ratings. In the HIGH performance group are our Hispanic, Two of More Races, Socioeconomically Disadvantaged and White students. In the VERY HIGH performance group are our Asian students. Equally important, we are proud of the fact that no student groups are in the LOW or VERY LOW performance ratings 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.

### SUSPENSION RATE

According to the 2022 CA Dashboard, the suspension rate for LEUSD was 3.3% and is indicated as MEDIUM performance. We have experienced adjustments in behaviors and social-emotional well-being as students are getting re-acclimated to the school sites and working towards more positive relationships with their peers. We have three student groups in the LOW performance rating for suspension. Those students groups are: Asian, English Learners and Filipino. We continue to utilize our SEL Support Providers at the elementary level and social workers at the high school level in order to provide Tier 2 support for social-emotional learning. In addition, we've utilized ENVOLVE training for our middle school and high school students to provide positive behavior focus areas throughout the school year.

### HIGH PERFORMING STUDENT GROUPS (English Language Arts - ELA)

According to the 2022 CA Dashboard, LEUSD had three student subgroups in the HIGH performance rating in English Language Arts. Those student groups are: Pacific Islander, Filipino and Asian students. The Pacific Islander subgroup scored 18.1 points above standard (36 students) compared to the State data for Pacific Islander (29.1 points above standard - 12,718 students). The Filipino subgroup scored 38.6 points above standard (178 students) compared to the State data for Filipino (42.9 points above standard - 70,836 students). Finally, the Asian subgroup scored 20.9 points above standard (180 students) compared to the State data for Asian (63 points above standard - 290,969 students). While we are proud of the accomplishments from these student groups, we realize the potential for the remaining student subgroups to make growth and improve their literacy performance. We plan to build off the success of these student groups through modeling, peer tutoring and achievement recognition.

## 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 2022 CA Dashboard, the following indicators are areas of overall LOW or VERY LOW performance as indicated by "All Students" on the dashboard: Chronic Absenteeism, Mathematics, English Language Arts and English Learner Progress.

### CHRONIC ABSENTEEISM

According to the 2022 CA Dashboard, students in LEUSD were chronically absent 35.5%. No students were in the MEDIUM, LOW or VERY LOW performance ratings for chronic absenteeism. One student group (Filipino - 15.5%) is in the HIGH performance rating. The remaining twelve student subgroups are in the VERY HIGH performance rating for chronic absenteeism. Areas of concern include: Foster Youth (40.3%), Homeless (43.9 %), English Learners (37.4%), American Indian (50%), African American (34.9%), Pacific Islander (40%), Students with Disabilities (47.1%), Hispanic (37.4%), White (32.7%) and Socioeconomically Disadvantaged (41.7%) compared to the District chronic absenteeism rate of 35.5%. Students who have historically been chronically absent will be monitored immediately for their attendance as well as the student groups in the VERY HIGH performance ratings for pre-SART and SART intervention strategies at the school sites. To address this immediate concern, LEUSD has continued to utilize RaaWee Truancy Dropout and Prevention System, an attendance program which electronically sends out attendance letters, engagement letters, and attendance notifications to parents at a 98% contactable rate. In addition, LEUSD 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. As an additional opportunity for progress monitoring, LEUSD devised its own local dashboard and has monthly check-ins with site administration to monitor chronic absenteeism data. The data is used to analyze trends in patterns across school sites as well as student subgroups. Site administrators monitor their attendance monthly through our local dashboard. These data show trends and patterns of chronic absenteeism across all school sites, not inclusive of TK-8 only for the chronic absenteeism indicator. All comprehensive high schools and alternative education settings are also monitoring their attendance data monthly in order to ensure engagement and on-time graduation. In addition, sites can monitor the "types" of absences recorded across the district in order to reduce the number of days missed as well as clearing absences, assigning independent study contracts and/or scheduling attendance meetings with families. Most of our school sites (19 out of 21) were identified as ATSI for chronic absenteeism and will address accordingly in their SPSA plans.

### MATHEMATICS

According to the 2022 CA Dashboard, the Mathematics performance for LEUSD is LOW performance with students scoring 77.4 points below standard (10,116 students) in grades 3-8 and grade 11. There are four student subgroups with VERY LOW performance in Mathematics. Those student subgroups are: African-American, English Learner, Foster Youth, and Students with Disabilities. The African-American student subgroup scored 100.2 points below standard (400 students). The English Learner student subgroup scored 115.3 points below standard (1,762 students). The Foster Youth student subgroup scored 116.2 points below standard (60 students). The Students with Disabilities student subgroup scored 134.8 points below standard (1,485 students). There are six student subgroups with LOW performance in Mathematics. Those student subgroups are: Hispanic, Homeless, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged and White. The Hispanic student subgroup scored 90.1 points below standard (6,620 students). The Homeless student subgroup scored 86.9 points below standard (790 students). The Two or More Races student subgroup scored 48.9 points below standard (492 students). The

Pacific Islander student subgroup scored 32.6 points below standard (36 students). The Socioeconomically Disadvantaged student subgroup scored 94 points below standard (6,639 students). The White student subgroup scored 52.8 points below standard (2,190 students). As part of the Superintendent's Listening Tour in the fall of 2022, all sites indicated a need to improve performance and instruction in Mathematics. As such, the Math Think Tank Committee, comprised of teachers and administrators, was formed in the fall of 2022 and has met monthly to analyze data, discuss instructional practices, develop an assessment continuum and identify professional development opportunities. The committee met on November 15, 2022; November 29, 2022; January 24, 2023, February 7, 2023, March 7, 2023 and April 25, 2023. The committee is an advisory group to inform the CAC-At-Large Committee with recommendations on curriculum, instruction, assessment, intervention and professional development. The Math Think Tank has recommended the following: Math coaches at all school sites, professional development in Tier 1 Mathematics instruction, creation/implementation of assessment continuum, curriculum aligned to the Standards of Mathematical Practices and ongoing District support in Mathematics. Additional discussion around curriculum and instruction are planned for future Math Think Tank meetings. Dennis Regus and Susan Jagers, from RCOE, joined the Math Think Tank committee meeting on March 7, 2023 and April 25, 2023 to discuss an assessment continuum and the Silicon Valley Math Project. On March 16, 2023, LEUSD held a district-wide family Math night that included 22 parents and 31 scholars (K-5) which received positive feedback from the participants. Activities included: counting to multiplying, using manipulatives and worked on problem solving skills. Scholars worked with their parents on utilizing models to solve problems. A new action in the LCAP will provide a Coordinator of Mathematics to address instruction, assessment, curriculum and intervention concerns (Action 2.26).

#### ENGLISH LANGUAGE ARTS

According to the 2022 CA Dashboard, the English Language Arts performance for LEUSD is LOW performance with students scoring 33.4 points below standard (10,148 students) in grades 3-8 and grade 11. There are two student subgroups with VERY LOW performance in English Language Arts. Those student subgroups are: English Learners and Students with Disabilities. The English Learner student subgroup scored 82.7 points below standard (1,773 students). Students with Disabilities scored 101.4 points below standard (1,490 students). There are seven student subgroups with LOW performance in English Language Arts. Those student subgroups are: African-American, Foster Youth, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged and White students. The African-American student subgroup scored 46.5 points below standard (397 students). The Foster Youth student subgroup scored 65.4 points below standard (61 students). The Hispanic student subgroup scored 45 points below standard (6,638 students). The Homeless student subgroup scored 52.4 points below standard (791 students). The Two or More Races student subgroup scored 5.4 points below standard (493 students). The Socioeconomically Disadvantaged student subgroup scored 49.1 points below standard (6,658 students). The White student subgroup scored 13.3 points below standard (2,203 students). The intervention committee comprised of Elementary teachers and administrators was formed in the fall of 2022 to discuss strategies for improving literacy performance. The recommendations from the committee include: common assessments, K-2 Consortium on Reading Excellence (CORE), spelling inventory, Little STAR, BPST for grades K-2 and spelling inventory, and Little Star in grades 3-5. Through a three-year implementation plan, LEUSD will revise the assessment continuum, utilize Universal Access district-wide, provide professional development for LETRS, IMSE, CORE, develop literacy coaches, revisit the MTSS model and analyze student data to program success. As part of the County Superintendent's initiative for literacy by 5th grade, our focus for literacy improvement will be targeted for grades TK-2 with an emphasis on professional learning and optimizing first best instruction. A new action in the LCAP will provide a Coordinator of English/Language Arts to address instruction, assessment, curriculum and intervention concerns (Action 2.25).

## ENGLISH LEARNER PROGRESS

According to the 2022 CA Dashboard, the English Language Learner performance for LEUSD is LOW performance for English Learners with 42.4% making progress towards English proficiency. English Learners who decreased by one level on the English Learner Performance Indicator (ELPI) was 22.5%. English Learners who maintained ELPI levels 1, 2L, 2H, 3L, and 3H was 35.1%. English Learners who maintained an ELPI level 4 was 1%. English Learners who progressed at least one ELPI level was 41.4%. Members of DELAC, EL Facilitators, Site Administrators and other educational partners have indicated the need for ELPAC test prep materials in order for English Learners to be well prepared for their annual assessment (Action 2.21). In addition, English 3D (ELD instructional materials - Action 2.20) will be purchased to assist with students who have become LTELS (long-term English learner students). A new action in the LCAP will provide a Director of English Learners to address ELD implementation, ELPAC assessment, curriculum and English language proficiency concerns (Action 2.23).

According to the 2022 California Dashboard, the individual student groups with a VERY LOW level in English Language Arts and Mathematics are English Learners and Students with Disabilities. In addition, the individual student groups with HIGH or VERY HIGH level of suspension rate or chronic absenteeism rate are English Learners, Students with Disabilities, Foster Youth and American Indian. As such, the Lake Elsinore Unified School District has qualified for differentiated assistance from the Riverside County Office of Education in the indicated areas.

## ENGLISH LEARNERS

According to the Riverside County Office of Education and a dashboard student group report generated by the San Bernardino County Superintendent of Schools office, LEUSD is eligible for differentiated assistance for English Learners under three indicators. Those indicators are: ELA (Academic Performance Indicator), Mathematics (Academic Performance Indicator) and Chronic Absenteeism (Academic Engagement Indicator). In ELA, English Learners are 82.7 points below standard. In Mathematics, English Learners are 115.3 points below standard. Finally, English Learners are chronically absent at a 37.4% rate. Based on the data analysis for needs of English Learners, three NEW actions in Goal 2: Academic Achievement to address academic needs for English Learners. The three new actions are:

- Action 2.20 Provide English 3D (supplemental ELD curriculum for long-term English Learners)
- Action 2.21 Provide ELPAC test preparation materials (assist students with mastering levels of the ELPAC exam towards re-classification to fluent English proficiency).
- Action 2.24 Provide a Director of English Learners (ensure adequate yearly progress on English Language proficiency, support for LTELs, ELAC/DELAC parent support, and monitoring of EL progress in ELD and content standards).

In LEUSD, five (5) school sites are identified as ATSI for English Learners and will address accordingly in their SPSA plans.

Data analysis and corrective measures through our local dashboards will assist site and district teams to improve school climate and pupil engagement for our English Learners.

## STUDENTS WITH DISABILITIES

According to the Riverside County Office of Education and a dashboard student group report generated by the San Bernardino County Superintendent of Schools office, LEUSD is eligible for differentiated assistance for Students with Disabilities under three indicators. Those indicators are: ELA (Academic Performance Indicator), Mathematics (Academic Performance Indicator) and Chronic Absenteeism (Academic Engagement Indicator). In ELA, Students with Disabilities are 101.4 points below standard. In Mathematics, Students with Disabilities are

134.8 points below standard. Finally, Students with Disabilities are chronically absent at a 47.1% rate. Based on the data analysis for needs of Students with Disabilities, two NEW actions in Goal 2: Academic Achievement to address academic needs for Students with Disabilities.

The two new actions are:

- Action 2.18 Provide Learning Ally (audiobooks for struggling readers)
- Action 2.19 Provide Exact Path (diagnostic evaluation and individualized personalized instruction).

In LEUSD, sixteen (16) school sites are identified as ATSI for Students with Disabilities and will address accordingly in their SPSA plans. Data analysis and corrective measures through our local dashboards will assist site and district teams to improve school climate and pupil engagement for our Students with Disabilities.

### FOSTER YOUTH

According to the Riverside County Office of Education and a dashboard student group report generated by the San Bernardino County Superintendent of Schools office, LEUSD is eligible for differentiated assistance for Foster Youth under two indicators. Those indicators are: Suspension Rate (School Climate Indicator) and Chronic Absenteeism (Academic Engagement Indicator). For suspension, Foster Youth are suspended at a 8.9% rate. Foster Youth are chronically absent at a 40.3% rate. Data analysis and corrective measures through our local dashboards will assist site and district teams to improve school climate and pupil engagement for our Foster Youth.

### AMERICAN INDIAN

According to the Riverside County Office of Education and a dashboard student group report generated by the San Bernardino County Superintendent of Schools office, LEUSD is eligible for differentiated assistance for American Indian under two indicators. Those indicators are: Suspension Rate (School Climate Indicator) and Chronic Absenteeism (Academic Engagement Indicator). For suspension, American Indian are suspended at a 8.3% rate. American Indian are chronically absent at a 50% rate. Data analysis and corrective measures through our local dashboards will assist site and district teams to improve school climate and pupil engagement for our American Indian population.

## LCAP Highlights

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

The Lake Elsinore Unified School District LCAP is in the third year of a three-year LCAP cycle that includes our three district goals focusing on student engagement and academic achievement through implementing intentional and progress monitoring actions. Following are some key features in this year's LCAP.

### Goal 1 - ENGAGEMENT

Implementation of site and district progress monitoring tool for monthly data collection on chronic absenteeism and Average Daily Attendance rate

NEW actions

1.24 Professional Development for Teaching Staff

1.25 Elementary Counselors

1.26 Academic & Engagement Specialists - Secondary Level

- 1.27 Social Worker for Alternative Education Settings
- 1.28 Communications Specialist
- 1.29 School Safety and Security

## Goal 2 - ACADEMIC ACHIEVEMENT

### NEW actions

- 2.18 Learning Ally (audiobooks for struggling readers)
- 2.19 Exact Path (diagnostic assessment and individualized learning plans)
- 2.20 English 3D (supplemental ELD curriculum for long-term English learners)
- 2.21 ELPAC test prep materials (preparatory materials for ELPAC administration to increase re-classification rate toward English proficiency)
- 2.22 Director - Career Technical Education (CTE)
- 2.23 Director - College & Career Readiness
- 2.24 Director - English Learners
- 2.25 Assistant Director - English/Language Arts
- 2.26 Assistant Director - Mathematics

### REVISED actions

- 2.3 Professional development for High School case carriers (PD complete)
- 2.4 Blended Learning Options (revised to concurrent enrollment to course-based instruction)
- 2.14 Professional development for Amplify (PD complete)

## Goal 3 - INTERVENTION/ACCELERATION

### NEW action

- 3.26 Drug Crisis Counselors

### REVISED actions

- 3.1 Kinder Camp (rolled in to Summer Elementary Camp)
- 3.16 Professional development for cultural responsiveness (PD complete)
- 3.17 Professional development for TK-2 teachers on UDL (PD complete)
- 3.20 Foster Youth tutoring (change provider from Sylvan to Varsity Tutors)

\*All goals were monitored utilizing our LEUSD local data dashboards, created in 2022-2023.

[https://www.leusd.k12.ca.us/apps/pages/index.jsp?uREC\\_ID=349566&type=d&pREC\\_ID=2310389](https://www.leusd.k12.ca.us/apps/pages/index.jsp?uREC_ID=349566&type=d&pREC_ID=2310389).

## SUPERINTENDENT'S LISTENING TOUR

In the fall of 2022, our Superintendent Dr. Ryan Lewis began a listening tour to gather input from all of LEUSD's educational partners in order to learn about our district as well as set goals and metrics for LEUSD and the governance team. The Listening Tour was held on five dates at five different school sites (trustee areas). The dates/locations are as follows: September 14, 2022 (David A. Brown Middle School),

September 28, 2022 (Canyon Lake Middle School), October 12, 2022 (Luiseño School), October 26, 2022 (Elsinore High School) and November 3, 2022 (Elsinore Middle School). Themes from Superintendent's Listening Tour include: increase academic and emotional support for students and staff, enhance professional development for classified and certificated employees throughout our district, make our schools to most modern and inviting campuses, enhance safety and security measures district-wide, and continue to build educational partnerships. Dr. Lewis met with every school site staff at a regularly scheduled staff meeting to gather input. In addition, surveys were sent via ParentSquare and our LEUSD website and finally, the trustee area meetings captured input from families and community members. Of the 22,688 family contacts in ParentSquare, 53 responses were received. Over 4,000 employees were polled and 61 responses were received. Although the sample size is small (<1% surveys, 1.4% staff, 7% in focus groups), LEUSD believes these responses are a microcosm of the beliefs and concerns of the LEUSD school community. Positive comments include: existing programs for students are good but expansion is needed; mental health support for students has been an asset; families appreciate teachers and administrators on campus; School Resource Officers (SROs) and safety drills help students feel safe on campus; LEUSD has a positive social media image and a good relationship with the community; positive relationships exist between students and staff; and Measure V has provided many upgrades in technology and facilities. Opportunities for growth include: taller fencing around the perimeter of school campuses; expand Dual Language Immersion program; more professional development for staff in SEL, mental health, active shooter, bullying prevention and academics; need more counselors and mental health support; more shaded areas, improve parking lots and paint schools; streamline platforms of communication; increase communication from the district to families; more technology/accessibility for students; and create organization of student programs to close achievement gaps. Dr. Lewis is building a video series to staff which will occur from March - June 2023. (<https://www.youtube.com/watch?v=4NI7OBPcws4>). The Board of Trustees will receive a summary report and will be publicized. This report is a snapshot of the voice of our LEUSD community. LEUSD believes this report is a representation of what is occurring across our school district.

#### MATH THINK TANK COMMITTEE

At each of the 25 school staff meetings that Dr. Lewis attended on his listening tour, teachers at each of the school sites addressed Mathematics instruction and performance as a concern. In order to immediately address an academic concern across all school sites, the Math Think Tank committee was formed in the fall of 2022. The committee met on November 15, 2022; November 29, 2022; January 24, 2023, February 7, 2023, March 7, 2023 and April 25, 2023. The committee is an advisory group to inform the CAC-At-Large Committee with recommendations on curriculum, instruction, assessment, intervention and professional development. The Math Think Tank has recommended the following: Math coaches at all school sites, professional development in Tier 1 Mathematics instruction, creation/implementation of assessment continuum, curriculum aligned to the Standards of Mathematical Practices and ongoing District support in Mathematics.

# 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.

According to the 2022-2023 CDE list of schools eligible for support and improvement, Keith McCarthy Academy (KMA), an alternative education setting, is eligible for comprehensive support and improvement in the area of graduation rate.

## ***Support for Identified Schools***

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

District staff will assist the School Site Council at KMA to track progress towards our goal of a 5% increase in grad rate annually (over the next 2 years) increasing to 80.6% for 22/23 and 85.6% for 23/24. Our district will leverage tools built into our student information system to track "on-track" progress for all students in grades 9th-12th. The student information tool uses a multi-year academic plan to show students on or off track using a combination of courses (and their completion) from the students' transcript, schedule, and future course plans.

To determine on track status, student records including scheduled, planned, or already have course credits on their transcript are used to determine student status. All students who are determined to be off track for graduation will be required to meet with their counselor to make alternate arrangements for graduation including schedule revision, summer school, intercession, and/or enrollment at continuation or adult school.

District staff will provide support for the implementation of this process include the creation of an Academic Plan Dashboard to track student's progress and align alternative placement in a proactive manner. Training and support for all administration, lead counselors, and assistant principals with guidance oversight will be provided (at a minimum) of ten sessions per year which will be supported by the Director II of Secondary Instruction with RCOE consultation. Through the RCOE consultation process with Colleen Flavin and Lisa Winberg, District staff worked collaboratively with KMA administration to identify resource inequities, conduct a comprehensive needs assessment and select evidence based interventions.

## ***Monitoring and Evaluating Effectiveness***

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

In addition to our regularly monitoring process on a weekly basis, students that are "off-track" for graduation will be shared with Keith McCarthy Academy to plan interventions, credit recovery, and create alternative plans for graduation (summer school, intersession, etc...) in a more proactive manner. The Academic Planner tool will also be sent biannually to all students and parents to share their academic progress towards completing both their graduation requirements as well as A-G completion. This Academic Planner (and how to interpret the

reports) will also be covered at all orientation events for Keith McCarthy Academy and be reviewed with district staff to monitor implementation.

A Dropout Prevention training will be administered to all counselors, counseling secretaries, registrars and administration to ensure accurate reporting of transfers. After a review of our dropout and non-grad data, over 54% were due to students reporting they were transferring schools (in state and within district) where they never reported to that designated school. As a result, all students are now given a Unverified Transfer designation in Infinite Campus to ensure a smooth transition to their next school, while still maintaining their enrollment until verified (by records request or school verification). LEUSD staff will continue to monitor and evaluate dropout and non-grad data across the district and its impact on Keith McCarthy Academy to ensure students have on-time graduation which will be monitored by the Director II of Secondary Instruction.

# 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. 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 Advisory 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, SPED 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 chronic absenteeism, Mathematics, English Language Arts and re-engagement to school.

In the fall of 2022, our Superintendent Dr. Ryan Lewis began a listening tour to gather input from all of LEUSD's educational partners in order to learn about our district as well as set goals and metrics for LEUSD and the governance team. The Listening Tour was held on five dates at five different school sites. The dates/locations are as follows: September 14, 2022 (David A. Brown Middle School), September 28, 2022 (Canyon Lake Middle School), October 12, 2022 (Luiseño School), October 26, 2022 (Elsinore High School) and November 3, 2022 (Elsinore Middle School). As a result of the listening tours, several themes arose from the discussion and input opportunities. The listening tour themes are:

- Increase academic and emotional support for students and staff
- Enhance professional development for classified and certificated employees throughout our district
- Make our schools the most modern and inviting campuses
- Continue to build educational partnerships

In the first phase of implementing listening tour themes for the 2023-2024 school year, the following includes phase one of the LEUSD re-organization plan (alignment and coherence):

- Create a Student Services Division (focus on mental health)
- Hire a Director II of School Security & Safety
- Hire staff to provide direct support to our campuses

On February 24, 2023, Colleen Flavin and Lisa Winberg came to LEUSD to provide training on "Developing Problem Statements and Conducting Root Cause Analysis" for our ATSI and CSI school sites. Principals worked with Directors in this session to further clarify action steps for continuous improvement at the school sites. On February 27, 2023, a team from RCOE met with the SISS (Student and Instructional Support) Department to discuss differentiated assistance for English Learners, Foster Youth, Students with Disabilities and American Indian. Two subsequent meetings were held (March 15, 2023 and April 12, 2023) with the RCOE team to assist school site leadership with data analysis and informing site plans. On March 7, 2023 and April 25, 2023, Dennis Regus and Susan Jagers from RCOE joined our Math Think Tank Committee meeting to discuss an assessment continuum and the Silicon Valley Math Project. On March 15, 2023, Colleen Flavin and Lisa Winberg from RCOE returned to LEUSD to provide professional development to Principals and Directors on

root cause analysis and comprehensive needs assessment for chronic absenteeism and Mathematics. On April 12, 2023, Colleen Flavin, Lisa Winberg, Emily Devor and Melissa Bazanos from RCOE led the last session on ATSI/CSI for site principals with the focus on process mapping, aim statements, evidence based interventions, driver diagrams and completing SPSA plans.

The LCAP Advisory 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 Advisory 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. For the 2022-2023 LCAP survey, LEUSD received 4,370 surveys. Of those responses, 1,806 were students (95.9% English and 4.1% Spanish), 1,824 were families (77.6% English and 22.4% Spanish for Elementary and 83.3% English and 16.7% Spanish for Secondary), 668 were site staff, 59 district staff and 13 community members. The greatest area of concern among educational partners on the survey continues to be 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 (October 14, 2022, December 2, 2022, February 3, 2023, March 17, 2023 and April 21, 2023) to Additional Targeted Support and Improvement (ATSI) and Comprehensive Support and Improvement (CSI) for our eligible school sites. In addition, we discussed differentiated assistance for LEUSD for the following student subgroups: English Learners (ELA, Math, Chronic Absenteeism), Students with Disabilities (ELA, Math, Chronic Absenteeism), Foster Youth (Suspension Rate, Chronic Absenteeism) and American Indian (Suspension Rate, Chronic Absenteeism). 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. We completed root cause analysis and developing problem statements with school site administrators to address ATSI eligibility. We applied for the CSI funding to assist Keith McCarthy Academy in improving their graduation rate. We worked with RCOE on analyzing our district eligibility for differentiated assistance.

On April 10, 2023, we received feedback from our RCOE SELPA Administrator, Christa Smith, on our LCAP. She indicated the following, "I appreciate being able to review the draft version of the LEUSD LCAP plan. The plan looks very comprehensive! We appreciate seeing the many supports and strategies for all students to increase learning opportunity at LEUSD. Addressing the unique learning needs of students, through highly effective staff implementing new materials and curriculum, should definitely bring successes. I look forward to hearing about outcomes!"

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

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

August 23, 2022 LEPTSA Executive Committee Meeting  
August 26, 2022 Title I Principals' Meeting  
September 13, 2022 LETA Executive Team Meeting  
September 14, 2022 Title I Parent Meeting

September 14, 2022 CSEA Executive Team Meeting  
 September 14, 2022 Superintendent's Listening Tour @ David A. Brown Middle School  
 September 19, 2022 LCAP Advisory Committee Meeting  
 September 22, 2022 Principals' Meeting  
 September 28, 2022 Superintendent's Listening Tour @ Canyon Lake Middle School  
 October 3, 2022 District Administrative Team Meeting  
 October 12, 2022 Superintendent's Listening Tour @ Luiseño School  
 October 14, 2022 LCAP District Workshop #1  
 October 18, 2022 Foster Youth Parent Advisory Council Meeting  
 October 24, 2022 LCAP Advisory Committee Meeting  
 October 24, 2022 DELAC Meeting  
 October 26, 2022 Superintendent's Listening Tour @ Elsinore High School  
 October 27, 2022 AAPAC Meeting  
 November 3, 2022 Superintendent's Listening Tour @ Elsinore Middle School  
 November 14, 2022 Curriculum Advisory Council (CAC) At Large Meeting  
 November 15, 2022 Math Think Tank Committee Meeting  
 November 29, 2022 Math Think Tank Committee Meeting  
 November 30, 2022 SPED Parent Power Network Meeting  
 December 2, 2022 LCAP District Workshop #2  
 December 5, 2022 LCAP Advisory Committee Meeting  
 January 10-31, 2023 LCAP Annual Survey Window  
 January 23, 2023 LCAP Advisory Committee Meeting  
 January 24, 2023 Math Think Tank Committee Meeting  
 January 24, 2023 LEPTSA Executive Committee Meeting  
 January 25, 2023 SPED Parent Power Network Meeting  
 January 31, 2023 RCOE Webinar on CSI & ATSI  
 February 2, 2023 Special Education Administrators Team Meeting  
 February 3, 2023 LCAP District Workshop #3  
 February 7, 2023 LEUSD Cabinet Meeting  
 February 7, 2023 Math Think Tank Committee Meeting  
 February 13, 2023 Curriculum Advisory Council (CAC) At Large Meeting  
 February 14, 2023 Elementary Principals' PLC Meeting  
 February 15, 2023 CSI Workshop @ RCOE  
 February 16, 2023 AAPAC Meeting  
 February 22, 2023 Foster Youth Parent Advisory Council Meeting  
 February 27, 2023 Differentiated Assistance Meeting w/RCOE  
 February 27, 2023 LCAP Advisory Committee Meeting  
 March 7, 2023 Math Think Tank Committee Meeting (Guests from RCOE: Dennis Regus and Susan Jagers)

March 14, 2023 LEUSD Cabinet Meeting  
 March 15, 2023 ATSI/CSI Workshop w/ RCOE in LEUSD  
 March 16, 2023 High School Principals' PLC Meeting  
 March 17, 2023 LCAP District Workshop #4  
 March 20, 2023 LCAP Advisory Committee Meeting  
 March 27, 2023 DELAC Meeting  
 March 27, 2023 Curriculum Advisory Council (CAC) At Large Meeting  
 April 11, 2023 LEUSD Cabinet Meeting  
 April 12, 2023 ATSI/CSI Workshop w/ RCOE in LEUSD  
 April 17, 2023 Curriculum Advisory Council (CAC) At Large Meeting  
 April 19, 2023 Math Think Tank Assessment Planning Meeting w/RCOE  
 April 21, 2023 LCAP District Workshop #5  
 April 24, 2023 LCAP Advisory Committee Meeting  
 April 25, 2023 LEUSD Cabinet Meeting  
 April 25, 2023 Math Think Tank Committee Meeting (Guests from RCOE: Dennis Regus and Susan Jagers)  
 April 26, 2023 LCAP Fast Pass Submission to RCOE  
 May 5, 2023 LCAP Fast Pass Feedback with RCOE  
 May 8, 2023 LCAP Advisory Committee Meeting  
 June 1, 2023 LCAP Public Hearing  
 June 15, 2023 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. This survey was replicated for 2023-2024 planning in order to measure successes and identified needs from year to year. In addition, mental health intervention and social-emotional supports for all students K-12 was discussed among all partners. The need for improved Mathematics instruction and curriculum based on the Standards for Mathematical Practice (SMPs) as well as 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" (99.2% - 0% change from 2022), "Monitoring Parent Square" (98.3% - 0% change from 2022) and "Monitoring grades online" (97.2% - an increase of 5.9% from 2022). While parents rated their involvement on committees much lower (17% - 0% change from 2022), involvement takes many forms and thus their commitment to keep the school up to date and monitor communication is noteworthy (an increase of 4.2% from 2022). 86.5% of parents believe trusting relationships are created between staff and their student (an increase of 2.4% from 2022). 86% of parents believe trusting relationships are created between staff and parents/guardians (an increase of 4.9% from 2022). Only 69.1% are aware of

intervention programs for their students according to the survey (an increased awareness of 8% from 2022). For specialized programs such as GATE, ATP, STEAM, Air Force ROTC, the percentage of participation is 34.7% (an increased participation of 3.6%). Programs and opportunities with the highest level of familiarity for families were high school graduation requirements (64.9% parents - an increase of 3% from 2022), A-G requirements (58% parents - an increase of 6.2% from 2022) and AP requirements (58% parents - an increase of 1.5% from 2022).

Students - Students rated having access to online instructional tools (Canvas, Seesaw, Lexia, etc..) at 94.9% (an increase of 0.5% from 2022). Having technology such as devices, headphones, hot spots, etc.. available to students was rated at 85.3% by the students (a decrease of 0.1% from 2022). Standards based curricula provided to support grade level expectations was rated at 80.2% by the students (an increase of 0.3% from 2022). Students rated having classroom resources to support their success at 84.6% (a decrease of 0.4% from 2022). Having opportunities for social interaction via videoconferencing was rated at 58.5% by the students (a decrease of 3.1% from 2022). My school provides outreach when students are disengaged was rated at 57.5% by students (a decrease of 3.3% from 2022). Trusting relationships between the staff and parents was rated at 59.4% by the students (a decrease of 0.9%). Conversely, trusting relationships between the staff and the students was rated at 69.8% by the students (an increase of 4.7%). Office personnel are receptive to my needs was rated at 65.9% by the students (an increase of 1.7%). Students as a respected partner was rated at 66.9% by the subgroup (a decrease of 3.7% from 2022). 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 (0% change from 2022) and 79.4% (0% change from 2022) of students indicated that two-way home-school communication is ongoing and timely.

LETA/ CSEA/ CSEA Preschool- During the 2022/2023 school year, all bargaining units successfully negotiated a two-year agreement inclusive of 2022/2023 and 2023/2024. Salary was a main focus at all negotiation tables which ended successfully with a 13% on-going salary increase for all unit members. Another large accomplishment of all unions was the agreement to extend the work year for the majority of our work force by one additional day. The addition of one day will result in the opportunity for two days annually dedicated to employee professional development. The focus for these two professional development days will be organized by members from all unions in collaboration with the district to plan meaningful professional development for all staff. Extra duty rates were also negotiated and increased for all unit members specifically when employees are working to support ELOP/ ELOG programs as they qualify for an allowable use of ELOP/ ELOG funding. As a result, our Extended Learning Opportunity Programs are growing in our district and will experience additional growth in these programs in 2023/2024. As the district was faced with classified staffing shortages, CSEA and the District successfully negotiated conversions of 3-hour positions to more attractive six-hour positions, in order to provide staffing consistencies across the district. Conversions were made in the areas of Paraeducators, Childcare Assistants, Library Media Technicians, Campus Study Hall Supervisors to name a few. LETA and the District also successfully negotiated a higher rate of extra duty pay for certificated staff that volunteer to work during the two Intersession weeks (Winter and Spring) and Summer School which is a part of our ELOP/ ELOG plan. It became apparent that LEUSD was losing out on community members becoming classified and certificated substitutes in LEUSD. Both certificated and classified substitutes salary schedules were successfully negotiated and increased. The certificated bargaining team and district formed an intervention committee to review and research effective models of intervention for elementary students. A recommendation out of the committee is to focus on first best instruction and develop Tier I supports, rather than return to the model of a pull out Intervention Teacher. The District and certificated unit are collaborating on how to best support our students. The District and Associations continue to have a collaborative and effective relationship which continues to prove to be very beneficial. Even with strong relationships, the teams are looking

at continual growth and learning to continue and improve the process. During the 2022/2023 year, the negotiating teams participated in a two-day training on Interest Based Bargaining to determine if this is a direction the teams would like to explore.

Admin - The administrative team met on several occasions throughout the 2022/23 school year in order to familiarize themselves with the new Superintendent and his goals for LEUSD, but also to get information on combating chronic absenteeism, data analysis for ATSI/CSI schools, impactful leadership and utilizing one-time dollars to close gaps. Administrators stated the following successes: communication through social media, offering gap childcare, Extreme Saturdays, improved and more uniform SEL program, dual and concurrent enrollment, growing mental health response, intersession opportunities to improve engagement and creating of site dashboards and school climate Infograms. Administrators stated the following challenges: Training for all staff on SEL support and Tier 1 and Tier 2 instruction, more SELSPs and counselors need to be added to school sites, rigor for our advanced learners, intervention programs for struggling students, implementation and effectiveness of SHMOOP, alignment of LCAP to WASC and improve summer school options.

Teachers/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 93.5% (an increase of 5.6% from 2022). Technology needs available for students was rated at 80.4% by staff (an increase of 2.8% from 2022). At 86%, staff rated classroom resources are available to support student success (an increase of 1.3% from 2022). The reduced number of students in class has supported learning recovery was rated at 70.3% (an increase of 5.5% from 2022). Students continue to receive IEP services and 504 accommodates rated at 91.6% by staff (an increase of 2.4% from 2022). Social Emotional Learning Support is provided within the school day to support to support our students' well-being was rated at 89.5% (an increase of 4.6% from 2022). COVID-19 safety protocols have been implemented was rated 85.9% by staff (a decrease of 3.8% from 2022). Staff believe there is a trusting relationship between staff and parents as rated at 89.2% by staff (an increase of 3.5% from 2022). In addition, staff believe there is a trusting relationship between staff and students as rated at 96.1% (an increase of 2.3% from 2022). Office personnel are receptive to needs is rated at 97.3% by staff (an increase of 2.8% from 2022). Staff believe they are a respected partner rated at 90.6% by staff (an increase of 5% from 2022). Staff feel they are supported by the school/site as rated at 87% by staff (an increase of 4.3% from 2022). The school provided outreach to disengaged students is rated at 77.1% by staff (an increase of 10.7% from 2022). 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 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 (55.6% - a decrease of 17.4% from 2022), district produced social media (33.3% - a decrease of 22.3% from 2022) and district website (50% - 0% change from 2022). The preferred method of communication listed by the community members was e-mail (69.2% - an increase of 8.1% from 2022), followed by social media (30.8% - a decrease of 13.6% from 2022). The majority of the community members felt that LEUSD has a positive effect of the communities it serves (66.7% - 0% change from 2022), but only 21.4% agreed that the quality of education played a big role in moving their family/business to the LEUSD boundaries (a decrease of 0.4% from 2022). 81.8% of the respondents stated that they would be interested in partnering with LEUSD (an increase of 1.8% from 2022) and about 50% stated that they have been asked to do

so (a decrease of 31.8% from 2022). Some of the significant changes in responses from 2022 to 2023 may be attributed to different community partners responding to the LCAP annual survey from year to year.

Parent Advisory Committees - As parent advisory committees, booster clubs, PTSAs, AAPAC, DELAC, FYPAC, 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. Parents are still unsure of community health protocols and under what conditions should children be in school or stay at home given cold/flu-like symptoms. In addition, parents are calling for more intervention response for academic and social-emotional needs for their students.

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

#### Goal 1: ENGAGEMENT

Our students, parents, and staff will engage with our schools sites and district through meaningful opportunities for connection and accessibility. Feedback reinforced the need for continued/expanded mental health supports to promote engagement in school.

Goal 1 actions focus on chronic absenteeism, behavior support, college/career professional development, community engagement, Professional Learning Communities and technology. A summary of our educational partner input that influenced Goal 1 action items is provided below:

##### Chronic absenteeism (Actions 1.1, 1.2, 1.3)

- provide more supports for students and families
- provide innovative means to engage students in school
- provide progress monitoring tools to inform schools and district on chronic absenteeism progress

##### Behavior (Actions 1.4, 1.5, 1.16, 1.23, 1.25, 1.26, 1.27)

- provide more supports for Social-Emotional learning and counselor for Tier 2 behavioral concerns
- include a diagnostic assessment for behavioral data
- continue with SEL support providers and social workers assisting students at school sites (build a system for MTSS)

##### College/Career professional development (Action 1.7)

- continue with NEU/AVID opportunities for professional growth
- incorporate systems and strategies for a college/career focus on site

##### Community Engagement (Actions 1.8, 1.9, 1.10, 1.11, 1.17, 1.20, 1.30, 1.31)

- continue with translation services to parents/families

- continue online registration support and centralized services
- expand survey opportunities and input gathering sessions (forums) for LCAP and planning documents
- continue to provide free fingerprinting services to volunteers
- expand Foster Youth Parent Advisory Council to include interns and staff for FY support
- continue to utilize ParentSquare for ongoing communication with partners
- continue to provide inviting and welcome school campuses in good repair
- continue to provide opportunities and options for students to participate in athletic competition

#### Professional Learning Communities (Actions 1.12, 1.13, 1.14, 1.15, 1.24)

- continue to provide PE staff weekly to provide PLC meeting times for grade levels
- expand data usage and analysis during PLC meetings
- continue to provide opportunities for lesson design
- incorporate classified staff in PLC opportunities

#### Goal 2: ACADEMIC ACHIEVEMENT

Our students will demonstrate improved outcomes in content standards, including ELD standards, and be successfully prepared for college and career (post-secondary options). Feedback reinforced the need for high quality professional development in Tier 1 instruction to support learning in the classrooms.

Goal 2 actions focus on English learner progress, alternative education options, counselor support, extended day Kindergarten, common assessments, secondary class size reduction, dual immersion, AVID tutors/college readiness and professional development for Science. A summary of our educational partner input that influenced Goal 2 action items is provided below:

#### EL Progress (Actions 2.1, 2.2, 2.20, 2.21, 2.24)

- provide additional academic vocabulary tool kits to teachers/sites
- monitor implementation of academic vocabulary in the classroom
- expand professional learning options with the academic vocabulary tool kits
- calibrate EL walk through observations on best practices for EL instruction

#### Alternative Education Options (Actions 2.4, 2.5)

- re-examine the blending learning model and incorporate other opportunities for students to earn first-time credit
- continue staffing at Keith McCarthy Academy and Ortega High School for online and continuation options

#### Counselor Support (Actions 2.6, 2.7, 2.8)

- maintain 475:1 ratio
- continue counselor support meetings and standardize implementation of academic planner, progress on CTE pathways/A-G completion, and evaluation of transcripts
- maintain district level lead counselor for college/career readiness support

- provide Director of College & Career Readiness to support school sites

#### Extended Day Kindergarten (Action 2.9)

- examine viability of continuing extended day Kindergarten with the parameters for UTK/UPK impacting facilities

#### Common Assessments (Action 2.10, 2.25, 2.26)

- build an assessment continuum for district-wide implementation

#### Class Size Reduction - Secondary (Action 2.11)

- examine viability of continuing with small class sizes at the secondary level and its fiscal impact

#### Dual Immersion (Action 2.12)

- continue to expand the DLI program and DLI at Railroad Canyon Elementary School
- collaborate between elementary and middle school on DLI

#### AVID Tutors/College Readiness (Actions 2.13, 2.14, 2.16, 2.17, 2.22, 2.23)

- continue to provide AVID tutors at participating secondary school sites
- expand notification efforts of no-cost exams for students applying to college
- expand notification and planning efforts for college kick-off day
- continue to provide dual enrollment options through MSJC

### Goal 3: INTERVENTION/ACCELERATION

Our students will be provided high quality intervention and acceleration opportunities in order to close learning gaps and access differentiated instruction for their unique learning needs. Feedback reinforced the need for timely and high quality intervention for students who struggle to meet grade level standards and/or become credit deficient.

Goal 3 actions focus on summer programs, class size reduction (elementary), mental health support, credit recovery, Foster Youth intervention, professional development, Saturday School, and Robotics. A summary of our educational partner input that influenced Goal 3 action items is provided below:

#### Summer Programs (Actions 3.1, 3.3, 3.5, 3.8, 3.9, 3.10, 3.14)

- incorporate Kinder Camp into Summer Elementary Camp so all elementary students are at their home school for continuity and engagement
- build site based summer programs for general education students and students with disabilities
- continue to provide summer programs for Dual Language Immersion students
- incorporate STEAM based opportunities in the middle school summer program
- provide opportunities for first-time credit and credit recovery for high school students in summer programs

#### Class Size Reduction (Elementary) (Action 3.4)

- examine viability of continuing with small class sizes at the elementary level and its fiscal impact

#### Mental Health Support (Actions 3.6, 3.26)

- continue/expand the SEL support providers at our elementary school sites

#### Credit Recovery (Actions 3.11, 3.21)

- continue to provide opportunities for credit recovery during the school year and intersession/summer opportunities

#### Foster Youth Intervention (Actions 3.15, 3.20, 3.24)

- examine alternatives to Sylvan tutoring for accessibility needs of our Foster Youth
- continue to provide Foster Youth social worker and interns to provide support to FY at all school sites
- revisit best practices for Foster Youth on re-engagement and connection at all school sites

#### Professional Development (Actions 3.16, 3.17, 3.18)

- evaluate current professional development opportunities and align professional development to current student need
- continue with online platforms and opportunities for teachers to differentiate instruction addressing student learning loss

#### Saturday School (Action 3.23)

- continue to provide Extreme Saturdays for students to recover missed days of attendance and to re-engage with their school sites

#### Robotics (Action 3.25)

- continue to collaborate between elementary and high schools with robotics teams

# 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%	2021 90.24% P1 95.29%	2022 P1 91.45%		Original 95.88%  Revised - May 2023 92%
Decrease Chronic Absenteeism by an average of 0.5%	2019 CA Dashboard 12.0%	2021 CA Dashboard - No Report  32% as of CBEDS 2021  LEUSD Dashboard Data	2022 CA Dashboard - 35.5%  33.1% as of CBEDS 2022  2022 CA Dashboard		Original 10.5%  Revised - May 2023 32.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		As of 4/19/22 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 40% SED 36.44% SWD 32.76% White 29.73%	African American 34.9% American Indian 50% Asian 21.4% English Learners 37.4% Filipino 14.97% Foster Youth 40.3% Hispanic 37.4% Homeless 43.9% Pacific Islander 40% SED 41.7% SWD 47.1% White 32.7%  LEUSD Dashboard Data As of 4/19/23 African American 32.18% American Indian 32.56% Asian 16.3% English Learners 32.27%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Filipino 14.97% Foster Youth 34.55% Hispanic 32.51% Homeless 44.47% Pacific Islander 41.67% SED 35.98% SWD 41.99% White 29.72%		
Decrease Suspension rate by an average of 0.1%	2019 CA Dashboard - 3.1%	2021 CA Dashboard - No Report  LEUSD Dashboard Data 653 students as of 4/22/2022 African American 4.87% American Indian 6.82% Asian 1.2% English Learners 1.79% Filipino 1.08%	2022 CA Dashboard - 3.3%  LEUSD Dashboard Data 692 students as of 4/22/2023 African American 6.64% American Indian 8.3% Asian 1.91% English Learners 2.72% Filipino 1.1%		2.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster Youth 7.1% Hispanic 2.87% Homeless 3.44% Pacific Islander 4.29% SED 3.53% SWD 5.8% White 2.68% All Students 2.85%	Foster Youth 9.14% Hispanic 3.11% Homeless 4.16% Pacific Islander 5.3% SED 3.9% SWD 4.75% White 2.34% All Students 3.07%		
Expulsion: Maintain rate below 0.18%	2018/19 DataQuest 0.18%	2019/20 DataQuest 0.04%	2021/22 DataQuest 0.1%		Below 0.18%
MS Dropout Rate- Maintain dropouts below 6 students	2016/17 DataQuest 1 student	2021 CALPADS Data 0 students	2022 CALPADS Data 3 students		Below 6 students
HS Dropout Rate- Maintain the annual rate below 1%	2016/17 DataQuest 0.6%	2021 2% (per RCOE Data - not available on DataQuest yet - not reported on the CA Dashboard)	2022 (no current data available on DataQuest)  Local data indicates 2.26%		Below 1%
All students shall have access to instructional materials to ensure	100%	100% - The District is in compliance	100% - The District is in compliance		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
compliance with Williams Act on a monthly basis to be at 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.	All schools provided one event per quarter for family engagement		One event/quarter/site
All students shall have appropriately assigned and appropriately credentialed teachers to be at 100%	Personnel 100%	100% All students have appropriately assigned and appropriately credentialed teachers.	100% All students have appropriately assigned and appropriately credentialed teachers.		100%
All students shall have clean & safe facilities to maintain overall 'Good' or better rating at all sites	M&O 100%	All school sites have a "Good" or better rating.	Exemplary Rating: 11 schools Good Rating: 12 schools Fair Rating: 1 school		100%
All students, inclusive of unduplicated students and students with disabilities, shall have access to	AITSS 100%	All classrooms have WiFi.	All classrooms have WiFi.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
technology to maintain WiFi in all classrooms.					
Maintain PTSA, Booster, Committee, Volunteer Opportunities	2019-2020 (PTSA) 118,356 PTA Member Volunteer Hours (PSS) 1607 Volunteer Badges 300 Fingerprints	2021-2022 Due to the COVID-19 Pandemic, the District was not allowing parent volunteers on the school campus until Nov 1. With this guidance, there have been limited opportunities during the first semester. As of 5/31/22, LEUSD has: 20,636.5 PTA Member Volunteer Hours 584 Volunteer Badges 152 Fingerprints (Parents) 39 Fingerprints (Walk-on Coaches)	2022-2023 (PTSA) 61,435.5 PTA Member Volunteer Hours (PSS) 1,044 Volunteer Badges 846 Fingerprints		118,356 PTA Member Volunteer Hours 1607 Volunteer Badges
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	2022/23 AITSS Student Log-ins: 1,063,494 Parent Log-ins: 226,388		Student Log-ins: 1,109,996 Parent Log-ins: 183,850

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Parent Log-ins: 230,555			
Increase Annual Climate Survey participation by an average 5% (family, student, staff; inclusive of unduplicated & exceptional needs).	SISS 3,736 Responses	SISS 4,399 Responses	SISS 4,370 Responses		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 summer, LEUSD sent a limited group of staff to the AVID virtual conference.	2022/23 NEU PD: 9 Teachers & 8 Admin AVID PD: 46 Teachers & 9 Admin		NEU PD:14 Teachers & 6 Admin AVID PD: 42 Teachers & 6 Admin
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	All athletic/activity stipends have been implemented.	All athletic/activity stipends have been implemented.		Maintain stipends

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(1) Assistant Competitive Coach and (1) Assistant Cheer Stunt/Competitive Coach				
Maintain written translation services at one FTE @ D.O.	1 FTE	Written translation services have been continued.	Written translation services have been continued.		1 FTE
Continue to provide professional development aligning academic, behavioral, and/or social emotional needs (Multi-Tiered System of Supports - MTSS)	2019/2020-SCHED Schedule of documented PD offerings contained in the online program	Due to the COVID-19 Pandemic, in-person professional development has been very limited.	2022/23 SCHED Schedule of documented PD offerings contained in the online program		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.	Bilingual stipends have continued to be implemented at the school sites.		26 Premium Pay Bilingual Stipends
Continue to provide PLC time for teachers to collaborate and discuss student progress to include Elem PLC during PE; 50 min on 18 days (elem/sec)	2019/2020 18 days of 50 minutes as well as weekly elementary PLCs (during PE)	PLCs have continued to be provided for teachers.	PLCs have continued to be provided for teachers.		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)	\$373,974.00	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 2022-23 school year, inclusive of Foster Youth (2022 Dashboard - 40.3%), EL (2022 Dashboard - 37.4%) and SED (2022 Dashboard - 41.7%)	\$384,424.00	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	\$522,966.00	Yes
1.4	1.4: Student Engagement-Support Staff PBIS	Maintain elementary assistant principals (FTE) at CCE, EWE, RRC, WTH, WES and 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.	\$2,230,312.00	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	\$2,662,988.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>1.6</b>	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.	\$1,805,546.00	Yes
<b>1.7</b>	1.7: College and Career Awareness-AVID/NEU/CCGI	Continue to send staff to AVID Summer Institute and NEU trainings. Continue to provide AVID sections at the secondary schools. 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.	\$1,382,920.00	Yes
<b>1.8</b>	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.	\$56,096.00	Yes
<b>1.9</b>	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).	\$217,598.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$113,140.00	Yes
1.11	1.11: Community Engagement-Foster Youth Advisory	Create Foster Youth Parent Advisory Council to address the needs of Foster Youth and caregivers in order to provide input to the LCAP Advisory 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	\$2,545,764.00	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.	\$691,794.00	Yes
1.14	1.14: Staff Engagement-PD Lesson Design - ACTION DISCONTINUED FOR 2023-2024	Prof Dev MTSS: Continue to provide collaborative opportunities for teachers to develop common assessments and effective lesson design - ACTION DISCONTINUED FOR 2023-2024	\$0.00	No
1.15	1.15: Staff Engagement-Classified MTSS Trainings - ACTION DISCONTINUED FOR 2023-2024	Professional Development MTSS: Maintain classified support staff trainings in support of State Priorities (before/during/after work day, participation at conferences, etc.) - ACTION DISCONTINUED FOR 2023-2024	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.16</b>	1.16: Student Engagement-JOEY Program	Maintain the JOEY program. Continue social worker position, the GenEd/SpEd teacher (FTE), the counselor (0.5 FTE), and two paraeducators (6.5 hours).	\$559,510.00	Yes
<b>1.17</b>	1.17: Parent Engagement-ParentSquare Communication	Usage of ParentSquare as a means of communication based on input and recommendations from educational partners	\$409,592.00	Yes
<b>1.18</b>	1.18: Staff Engagement-Replacement technology	Provide replacement devices to staff for engagement and closing achievement gaps	\$544,500.00	Yes
<b>1.19</b>	1.19: Staff & Student Engagement-IT Assistance	Provide technical assistance (IT Techs) on campus to support classroom instruction	\$1,322,526.00	Yes
<b>1.20</b>	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	\$278,562.00	Yes
<b>1.21</b>	Intentionally Left Blank	Intentionally Left Blank	\$0.00	No
<b>1.22</b>	1.22: Staff Engagement-Peer Assistance Review	Continue to provide induction for beginning teachers. Continue to provide Peer Assistance Review (PAR) program	\$413,706.00	Yes
<b>1.23</b>	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	\$504,158.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Professional Development - Teaching Staff	Provide two professional development days for teachers to maintain highly effective status and utilize strategies to meet the unique learning needs of students.	\$2,250,000.00	Yes
1.25	Elementary Counselors	Provide counselors for each elementary school to assist with Tier 2 and Tier 3 behaviors, work in small groups with students in need, provide 1:1 support for trauma and grief, assist staff with supporting behavioral needs of students.	\$1,134,000.00	No
1.26	Academic and Engagement Specialists - Secondary	Provide secondary school sites with an Academic and Engagement Specialist to assist with attendance and engagement in school, work in small groups with students in need, assist students with academic support and assist staff with supporting behavioral needs of students.	\$1,134,000.00	No
1.27	Social Worker (Alt Ed)	Provide a social worker for the two alternative education settings to provide mental health direct service to students, especially for unduplicated students	\$125,000.00	Yes
1.28	Communications Specialist	Provide a communication specialist to assist school sites with social media response, communication to families and timely communication to educational partners	\$106,019.00	Yes
1.29	School Safety & Security	Provide a Director II of School Safety & Security and six (6) school resource officers to assist at school sites in order to ensure a safe, welcoming environment for all educational partners through the district-wide implementation of school safety protocols, principally directed to English Learners, Foster Youth and Low Income students.	\$1,647,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.30	Maintain and Support Facilities	Maintain school and supporting facilities in good repair.	\$1,000,000.00	Yes
1.31	Student Athletics	Continue to implement middle school sports programs as well as high school athletics to allow more opportunities and options for students to engage in athletic competition.	\$3,515,940.00	Yes

## Goal Analysis [2022-23]

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

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

LEUSD believes that engagement is the key to student success. All actions and services in this goal are to increase engagement for all students, inclusive of Foster Youth, English Learners, and Socioeconomically Disadvantaged students. During the 2022-2023 school year, LEUSD continued to emphasize a reduction in chronic absenteeism and provided concerted efforts to decrease chronic absenteeism while increasing average daily attendance (ADA).

District staff provided home visits and phone calls to verify attendance. School sites monitored chronic absenteeism through a monitoring tool provided by the district. Monthly check-ins on attendance and discussion around modifying practices were a result of this effort. Implementation of school and district-wide dashboards and progress monitoring tools for chronic absenteeism increased dialogue about led to focused decision-making at the site and district level (Actions 1.1, 1.2 and 1.3).

Positive student behavior was a continued priority in order to promote healthy engagement at the school sites. Social-Emotional Support Providers and Social Workers provided connection and re-engagement strategies to students with the added support of site administration, including assistance with Tier 2 behavioral concerns.

A need for a systematic approach in utilizing support personnel is warranted given the creation of two separate district divisions to support student outcomes (Actions 1.4, 1.5, 1.16 and 1.23).

Community engagement increased in LEUSD during the 2022-2023 school year with volunteers returning to campus, additional numbers of annual surveys taken, phone calls and regular contact points for centralized registration and Foster Youth workshops for caregivers (Actions 1.8, 1.9, 1.10, 1.11, 1.17 and 1.20).

Teachers continued to analyze learning recovery efforts through weekly and bi-weekly Professional Learning Community (PLC) meetings with various committees requesting more data.

Through further analysis, more common and consistent data is warranted for PLC collaboration time (Actions 1.12, 1.13).

Access to technology and devices is paramount in keeping students engaged in the classroom and/or online at home through Canvas as log-ins have decreased in the last two years.

Additional support for technology and replacement devices is warranted due to lost devices, regular schedule for replacement and/or broken devices (Action 1.18 and 1.19).

## SUCSESSES

LEUSD has utilized a monthly progress monitoring tool for chronic absenteeism and ADA. Through focused efforts and discussion around attendance, our ADA increased from 90.24% to 91.45% (comparing P1 in 2021 to P1 in 2022). Our 2022 chronic absenteeism indicator is 35.5% and as of February 2023, our chronic absenteeism rate is 31.67%. All sites, except one, have increased ADA as of 6M from 2021-2022. SELSP, counselors and social workers have been instrumental in providing behavioral supports to our students. NEU and AVID professional development has returned to in-person offerings and many staff have engaged in this college readiness opportunity. We continue to have strong AVID programs at our secondary sites and added the AVID sections to Action 1.7 to capture the learning and growth for College/Career Readiness. The LCAP annual survey has steadily seen an increase in responses and has maintained 4,370 responses, including the largest increase in participation among district office staff. LEUSD created local data dashboards to monitor student success.

## CHALLENGES

While schools were successful in decreasing chronic absenteeism and increasing ADA, there was no consistency across the district with attendance efforts. A defined attendance initiative and plan needs to be implemented district-wide in order to decrease chronic absenteeism and increase ADA. In addition, SART and SARB meetings were held; however, many more students and families were eligible for attendance meetings. A lack of consistent procedures and follow through was evident as 1,871 meetings were warranted; however, 507 were scheduled and only 217 meetings were conducted. Students have started to return to campus more regularly; however, conflicts among students and safety concerns are exhibited in our suspension and expulsion data. The structure for PLC meetings is in place; however, the lack of consistent data through an assessment continuum is a challenge for collaboration time. Professional development was not consistently offered for classified staff due to availability of substitutes and the absence of professional development mandates. The JOEY program is designed to assist students with their behaviors that are impeding their ability to learn; however, the class has five students and at times may have more staff than students in attendance. Professional development for lesson design and Amplify Science curriculum was not offered as there is a substitute teacher shortage and waning interest among participants. Amplify Science will not offer in-person trainings for staff.

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

The Lake Elsinore Unified School District defines material differences as any amount greater than \$40,000 between budgeted expenditures and estimated actual expenditures.

### 1.1 Decrease Chronic Absenteeism

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$46,132)

### 1.2 Monitoring Attendance

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$143,787)

### 1.3 SART/SAFER Liaisons

The estimated actual expenditures were lower than budgeted as LEUSD experienced a temporary vacant staff position during the 22/23 school year (Difference -\$45,991)

### 1.4 Support Staff PBIS

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022. (Difference +\$198,486)

### 1.5 SEL Support

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$143,585)

### 1.6 Stipends

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$171,161)

### 1.7 College & Career Awareness

The estimated actual expenditures were higher than budgeted as LEUSD captured all the AVID sections at the secondary sites to monitor College/Career Readiness improvement and growth (Difference +\$1,353,000)

### 1.8 LCAP Annual Survey

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 1.9 Free Fingerprinting

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 1.10 Oral Translation Stipend

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 1.11 Foster Youth Advisory

The estimated actual expenditures were lower the budgeted as LEUSD offered Zoom meetings instead of in-person meetings, as requested by FYPAC, so no in-person materials were required (Difference -\$750).

### 1.12 PLC Meetings

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022. (Difference +\$165,274)

### 1.13 Staff Support for PLC Meetings

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 1.14 Lesson Design (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to limited interest in continuing lesson design. (Difference -\$127,000)

### 1.15 Classified MTSS Trainings (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to limited interest in continuing MTSS trainings specific to classified staff. (Difference -\$176,000)

### 1.16 JOEY Program

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$97,163)

### 1.17 ParentSquare Communication

The estimated actual expenditures were lower than budgeted as LEUSD has re-calculated the total budgeted expenditure for this action from its original budgeted amount (Difference -\$108,000)

### 1.18 Replacement Technology

The estimated actual expenditures were higher than budgeted as LEUSD provided additional devices needing replacement and the post-pandemic supply chain deficiencies from the previous year have recovered in 2022-2023 (Difference +\$59,500)

### 1.19 IT Assistance

The estimated actual expenditures were higher than budgeted as LEUSD hired an additional IT tech and LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$222,242)

### 1.20 Centralized Registration

The estimated actual expenditures were higher than budgeted as LEUSD provided a 13% raise to all employees retroactive to July 1, 2022 (Difference +\$62,862)

### 1.21 Intentionally Left Blank

### 1.22 Peer Assistance Review

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 1.23 Mental Health Supports for High Schools

The estimated actual expenditures were lower than budgeted as LEUSD has re-calculated the total budgeted expenditure for this action from its original budgeted amount (Difference -\$95,842)

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

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

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

#### Priority 1 (Basic Services)

##### Action 1.22 - Peer Assistance Review

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

All LEUSD teachers are appropriately assigned and fully credentialed. All new teachers hired in LEUSD are assigned to the California Teacher Induction program (formerly known as BTSA: Beginning Teacher Support and Assessment. Currently, LEUSD has 91 candidates in the induction program (two teachers are on a one-year path, 30 teachers are in Year 1 and 59 teachers are in Year 2). Exemplary FIT ratings (11 schools), Good FIT ratings (12 schools) and 1 school with a Fair FIT rating.

#### Priority 3 (Parental and Family Engagement)

##### Actions 1.9, 1.10, 1.11, 1.17 - Community Outreach

All volunteers that supported LEUSD school sites were fingerprinted in our Personnel Department. In 2022-2023, we had 872 volunteers get fingerprinted in LEUSD. Oral and written translation continued as a direct service to school sites and assisted with engagement in general and special education opportunities. The Foster Youth Parent Advisory Council met on October 18, 2022 and February 22, 2023 to review concerns of FY caregivers. Additionally, workshops were provided to FY caregivers on FY caregiver and FY rights as well as university resources for FY, at the request of the FY and the caregivers were appreciative of the content provided. ParentSquare communication is utilized on a regular basis between home and school to inform our educational partners on current and upcoming opportunities. In order to provide school safety and community awareness, Amy Neville, parent advocate, gave a Fentanyl presentation to families on March 13, 2023 and to secondary students in April, 2023 at several school sites over various dates, which was regarded as highly effective by educational partners.

#### Priority 5 (Pupil Engagement)

##### Actions 1.1, 1.2, 1.3 - Attendance

##### Actions 1.4, 1.5, 1.23 - SEL and Mental Health

In January 2023, 707 attendance meetings were held, 3,688 personal phone calls had been made regarding attendance, 11,895

ParentSquare messages had been delivered regarding attendance and a new local dashboard for monitoring chronic absenteeism was

deployed for 2022-2023. Our CA Dashboard indicator for chronic absenteeism for 2022 is 35.5% and as of February 2023, our chronic absenteeism rate is 31.67%. The supports are improving our chronic absenteeism rate; however, a more well-defined system of supports is warranted to continue to decrease chronic absenteeism while increasing engagement.

#### Priority 6 (School Climate)

##### Action 1.8 - LCAP Annual Survey

The 2022-2023 LCAP Annual Survey had 4,370 responses; however, 1,000+ student responses and 1,000+ parent responses did not indicate a specific school site; thus, this data could not be applied or analyzed by school or grade span. The 2023-2024 LCAP Annual Survey will have a mandatory selection from a drop-down menu of school sites in order to ensure that all surveys are attached to a school and/or the district (district office and community member responses). The LCAP annual survey continues to be a viable option for receiving input from our educational partners as we have met our desired outcome as reported in our metrics.

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

The focus on ENGAGEMENT in LEUSD will remain unchanged for the 2023-2024 school year with revisions in actions and metrics to reflect the current reality. A primary focus of LEUSD will be to establish a separate Student Services Division from Instructional Support Services. Currently in LEUSD, our district organizational chart includes Student Services and Instructional Support Services as one department under one Assistant Superintendent. As a result of the Superintendent's Listening Tour in the fall of 2022, it became apparent that a singular focus on Student Services is warranted to address chronic absenteeism, mental health supports and school safety (Priority 5 - Pupil Engagement and Priority 6 - School Climate). In order to continue to maintain highly effective teachers, two professional development days are added to the work year calendar to provide professional learning to teachers (Action 1.24). To assist the ongoing need for mental health supports at the school sites, two new action items have been added. These action items are: Elementary Counselors (Action 1.25) and Academic and Engagement Specialists - Secondary (Action 1.26). With the success of social workers added to the high schools, an additional social worker will be added to the alternative education settings (KMA and OHS) to provide support for mental health (Action 1.27 - Priority 5 - Pupil Engagement and Priority 6 - School Climate). In order to ensure our communication is timely on all platforms (i.e. e-mail, ParentSquare, social media, etc...) a communications specialist will be provided to ensure consistent and timely communication to our educational partners (Action 1.28 - Priority 5 - Pupil Engagement and Priority 6 - School Climate). Our educational partners have identified safe and secure school sites as a top priority and to support that effort, a Director II of School Safety and Security and six school resource officers will provide a safe school climate through district-wide safety protocol implementation (Action 1.29 - Priority 5 - Pupil Engagement and Priority 6 - School Climate). Actions 1.14 and 1.15 are discontinued as LEUSD is experiencing a substitute teacher shortage and in-person trainings are not offered by the vendor. In addition, the focus has shifted from lesson design and MTSS trainings and LEUSD will be aligning its professional development plans with the priorities of the Board of Trustees, to be implemented in 2023-2024. Action 1.6 was revised to not include a specific location as the program may change sites depending on availability of facilities. In order to ensure proper implementation of AVID and preparing students for college/career, AVID sections have been added to Action 1.7 and will be monitored for implementation and effectiveness of the program. Actions 1.14 and 1.15 are discontinued due to limited interest in continuing with lesson design and MTSS

trainings specific to classified staff. Action 1.30 (Maintain and Support Facilities) and Action 1.31 (Student Athletics) are included to support safe and inviting learning environments for students.

The metrics for chronic absenteeism and average daily attendance have been revised to reflect our current reality in LEUSD post COVID-19 pandemic. For chronic absenteeism, our chronic absenteeism rate was originally set at 12% based on the 2019 CA Dashboard and is adjusted to 35.5% based on the 2022 CA Dashboard. For average daily attendance, our ADA rate was originally set at 95.63% from 2019 P1 and is adjusted to 91.45% based on our 2022 P1. The revised outcome for ADA is 92%. The revised outcome for chronic absenteeism is 32.5%. The metrics are adjusted accordingly and actions are designed to decrease chronic absenteeism while increasing average daily attendance simultaneously.

In the 2022-2023 school year, LEUSD created a local dashboard for the school climate indicator addressing chronic absenteeism and suspension rate. This tool is an Infogram for school and district-wide data analysis on a monthly basis. The changes in actions and metrics for Goal 1 for the 2023-2024 school year include progress monitoring of metrics reflective of school climate and pupil engagement to provide real-time data and make informed decisions on that data analysis.

**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 - 8th grade, 11th gr. Overall ELA: - 21.7 distance from standard Overall Math: - 55.3 distance from standard	Due to the COVID-19 Pandemic, the CAASPP results were not reported on the CA Dashboard for 2021. Instead, the District has been implementing Learning Recovery Assessments such as Renaissance (Math & ELA) and MAPs (Math & ELA) at the elementary, middle and high school levels. These data are to be reviewed	2022 CA Dashboard 3rd grade - 8th grade, 11th gr. Overall ELA: - 33.4 distance from standard Overall Math: - 77.4 distance from standard  Renaissance DATA: thru winter administration ELA 2nd Grd: 47.6% at or above 50th %ile		Original ELA: - 12.7 distance from standard Math: - 46.3 distance from standard  Revised - May 2023 ELA: - 30.4 distance from standard Math: - 74.4 distance from standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>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.</p> <p>Renaissance DATA: thru winter administration</p>	<p>3rd Grd: 33.3% at or above 50th %ile 4th Grd: 41.7% at or above 50th %ile 5th Grd: 39.7% at or above 50th %ile 6th Grd: 38.3% at or above 50th %ile 7th Grd: 40.2% at or above 50th %ile 8th Grd: 34.6% at or above 50th %ile</p> <p>Math: 2nd Grd: 34.6% at or above 50th %ile 3rd Grd: 38.9% at or above 50th %ile 4th Grd: 38.7% at or above 50th %ile 5th Grd: 20.2% at or above 50th %ile 6th Grd: 30% at or above 50th %ile</p>		

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	MAPS Data: RIT Scores (Ave-High Range)  6th- 8th Grades: 37.2% at Ave-High  *9th Grd Alg: No Data Available *9th Grd Geom: No Data Available 9th Grd Language: 64% at Ave-High  *10th Grd Alg: No Data Available *10th Grd Alg II: No Data Available *10th Grd Geom: No Data Available 10th Grd Language: 64.1% at Ave -High  *11th Grd Alg: No Data Available *11th Grd Geom: No Data Available 11th Grd Language: 63.1% at Ave-High  *2022-2023 High School Math assessment not administered.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>50th %ile 6th Grd: 45% at or above 50th %ile</p> <p>MAPS Data: RIT Scores (Ave-High Range)</p> <p>6th- 8th Grades: 33% at Ave-High</p> <p>9th Grd Alg: 19% at Ave-High 9th Grd Geom: 50% at Ave - High 9th Grd Language: 40% at Ave-High</p> <p>10th Grd Alg: 25% at Ave-High 10th Grd Alg II: 40% at Ave-High 10th Grd Geom: 19% at Ave-High 10th Grd Language: 40% at Ave -High</p> <p>11th Grd Alg: 29th at Ave-High 11th Grd Geom: 6% at Ave -High 11th Grd Language: 47% at Ave-High</p>			

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%	2022 CA Dashboard 42.4% (Low Progress Level)		Original 59.2% (High Progress Level)  Revised - May 2023 45% (Medium 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.	2022 CA Dashboard 41.4% ELs that progressed at least one level		55.7% ELs made progress by at least one level
Maintain the reclassification rate with the new ELPAC assessment	2018/19 DataQuest 32.1%	Reclassification rate for 20-21:  LEUSD 10.8%	*Reclassification rate for 20-21:  LEUSD 10.8%		32.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		County 6.2% State 6.9%  Reclassifications thus far 21-22:  LEUSD 6.4% (141 students) thus far)	County 6.2% State 6.9%  *Most current reclassification data posted in DataQuest  (Local data indicates our 2022 reclassification rate is 15.5%)		
Admin to increase by an average of 5% the number of informal walk-throughs (to monitor California Content and ELD Standards implementation and EL access for all students site)	AITSS 2331 Walk-throughs in 2018/19	During the Pandemic, the site administrators have had increased responsibilities that have limited the number of walk-throughs through April 2022:  Approximately 600 walk-throughs have been completed.	AITSS April 2023 789 walk throughs have been completed		2447 Walk-throughs
CCI Indicator: Increase the percentage of students considered Prepared by 1.5% annually	2019 CA Dashboard 37.6% Overall	These data were not provided for the CA Dashboard in 2021.	These data were not provided for the CA Dashboard in 2022.		42.1% Prepared
CCI Indicator: Increase the percentage of	2019 CA Dashboard 10.5% CTE Completion Rate	These data (Prepared/Approaching Prepared) were not	These data (Prepared/Approaching Prepared) were not		12% CTE Completion Rate (Prepared &

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students with CTE Pathway Completion Rate (Prepared & Approaching Prepared) by 0.5% annually	(Prepared & Approaching Prepared) 160/1520 students	provided for the CA Dashboard in 2021. The Dashboard's additional reports documented 12% students who were CTE completers.	provided for the CA Dashboard in 2022. Our local indicator (LEUSD Dashboard) in 2022 shows 439 completers.		Approaching Prepared)
Graduation Rate: Increase the percentage of students graduating by 0.25% annually	2019 CA Dashboard All Students 92.9% Homeless 85.2% EL 78.9% SED 92.3% SWD 81.8%	In 2021, 1483/1661 graduated. All Students 89.3% Homeless 80.6% EL 67.9% SED 88.6% SWD 70.3%	2022 CA Dashboard All Students 92.8% Homeless 87.3% EL 80.8% SED 91.8% SWD 80%		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	2019 College Board Data 47.8%	2021 34.3% - 570 students (per 2021 CCI Indicator)	DataQuest 2022 - 533 students (30.9%)		Original 52.23%  Revised - May 2023 34.7%
Maintain a broad course of study in grades 1-6 as described in Section 51210 (ELA, Math, Science, Social Science, VAPA, PE	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	A broad course of study has continued to be provided. As a continuation post-pandemic, a Distance Learning Program was offered to those		Continue to maintain a broad course of study in grades 1-6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Health, and other studies prescribed by the governing board.)		families who chose this platform. The elementary DLP program averaged approximately 450 students for 2021/22.	families who chose this platform. The elementary DLP program averaged approximately 147 students for 2022/23.		
Early Assessment Program (EAP): Students receiving a score of 3 and 4 shall increase annually by 3% in ELA and Math	2018-19 RCOE Data 45.74% - ELA 20.57% - Math	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory and results from the administration are not comparable due to participation.	2022 CAASPP 41.59% - ELA 14.93% - Math		Projected based on 2018-19 data 48.98% ELA 22.68% Math
Increase the percentage of pupils who have completed both A-G requirements and CTE pathways	2020 CALPADS 6.7%	2021 CALPADS (105 students - 6.3%)	2022 CALPADS (98 students - 5.6 %)		7.8%
AP exams taken shall annually increase by an average of 3%	2019/20 DataQuest 1714 Exams Taken	In Spring 2021, LEUSD had: 1284 Tests Taken - a decrease from 2020 (approximately 25%). (CCI Indicator) To meet this metric, the number of tests taken should have been 1765.	In Spring 2022, LEUSD had: 1,141 Tests Taken - a decrease from 2021 (approximately 10%) (CCI Indicator) To meet this metric, the number of tests taken should have been 1,818.		1927 Exams Taken

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP exams passed (score of 3 or better) shall annually increase of 5%	2019/20 DataQuest 716 exams passed	In Spring 2021, LEUSD had: 455 tests with passing scores of 3, 4 or 5 - a decrease from 2020 (approximately 27%) (CCI Indicator) To meet this metric, the number of exams passed should have been 752.	In Spring 2022, LEUSD had: 583 tests with passing scores of 3, 4 or 5 - an increase from 2021 (approximately 13%) (CCI Indicator) To meet this metric, the number of exams passed should have been 788.		818 exams passed
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 <ul style="list-style-type: none"> <li>21.7 distance from standard</li> </ul> African American English Learner Hispanic Homeless Socioeconomically Disadvantaged Students with Disabilities  Math - Yellow <ul style="list-style-type: none"> <li>55.3 distance from standard</li> </ul>	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory.	2022 CA Dashboard ELA -Very Low English Learners - 82.7 DFS* Students w/ Disabilities - 101.4 DFS  ELA - Low African American - 46.5 DFS Foster Youth - 65.4DFS Hispanic - 45 DFS Homeless - 52.4 DFS Two or More Races - 5.4 DFS SED - 49.1 DFS White - 13.3 DFS		ELA - 12.7 distance from standard  Math - 46.3 distance from standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math - Orange African American Two or More Races Students with Disabilities		Math - Very Low African American - 100.2 DFS English Learners - 115.3 DFS Foster Youth - 116.2 DFS Students w/ Disabilities - 135 DFS  Math - Low Hispanic - 90.1 DFS Homeless - 86.9 DFS Pacific Islander - 32.6 DFS Two or More Races - 48.9 DFS SED - 94 DFS White - 52.8DFS  *DFS = Distance from standard		
Maintain a broad course of study in grades 7-12 as described in Section 51220 (ELA, Math, Science, Social Sciences, World Language, PE, VAPA, Applied Arts, CTE, and other studies prescribed by the governing board),	Maintain a broad course of study in grades 7-12	A broad course of study in grades 7-12 has been maintained. This year, due to the Pandemic, a Distance Learning Program was offered to those families who chose this platform. The Distance Learning Program was held at Keith McCarthy	A broad course of study in grades 7-12 has been maintained. As a continuation post-pandemic, a Distance Learning Program was offered to those families who chose this platform. The Distance Learning Program was held at Keith		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
		Academy and served approximately 700 students for 2021/22.	McCarthy Academy and served approximately 474 students for 2022/23.		
Maintain Imagine Learning, Imagine Math, Lectura and other EL programs and services for English Learners to gain English proficiency.	Maintain programs and services for English Learners to gain English proficiency. (English Language Proficiency Indicator)	The District maintained Imagine Learning, Imagine Math, Lexia, and other EL programs, but did not introduce Freckle as an additional support.	The District maintained Imagine Learning, Imagine Math, Lexia, Freckle and other EL programs.		Continue to maintain programs and services for 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).	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 distance from standard Math: - 55.3 distance from standard	Due to the COVID-19 Pandemic, there was a limited number of students who took the CAASPP exams. These exams were not mandatory.	2022 CA Dashboard 3rd grade - 11th grade ELA: - 33.4 distance from standard Math: - 77.4 distance from standard		ELA: - 12.7 distance from standard Math: - 46.3 distance from standard
All students will receive PE instruction from credentialed PE	All elementary students (grades 1-5) continued to receive	All students have received PE instruction from	All students have received PE instruction from		All elementary students (grades 1-5) continue to receive PE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teachers (grades 1-6) 50% of the required minutes to maintain 100% of students	PE instruction from credentialed PE teachers meeting 50% of the required minutes to maintain 100%	credentialed PE teachers in the first semester.	credentialed PE teachers in the first semester.		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.	CAC sub-committees have had the opportunity for vertical articulation and collaboration, Math has been a primary focus through the "Math Think Tank" committee.		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	\$30,000.00	Yes
2.2	2.2: Achievement-Monitor EL Instruction	EL Progress: Monitor the implementation of integrated/designated ELD instruction through administrative informal walk-throughs.	\$272,368.00	Yes
2.3	2.3: Achievement - Unduplicated Students - (ACTION	Offer PD to HS SPED Case carrier on reading and understanding student transcripts (ACTION DISCONTINUED FOR 2023-2024)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	DISCONTINUED FOR 2023-2024)			
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). In 2022/23, this action transitioned to concurrent credit recovery enrollment with Ortega HS from comprehensive high schools due to support lower class sizes as the district came out of the Pandemic. In 2023/24, this action will be transitioned to course-based credit recovery held at each site for additional local control and additional credit recovery/grade improvement supports.	\$1,800,000.00	Yes
2.5	2.5: Achievement-Alt Ed Enrollment	Grad Rate: Provide alternative settings/programs (KMA and OHS) by adding staffing, as applicable.	\$865,470.00	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).	\$2,198,505.00	Yes
2.7	2.7: Achievement-Counselor Ratio	Grad Rate: Maintain Counselor ratio of 475:1	\$207,069.00	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).	\$42,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.9</b>	2.9: Achievement-Extended Day Kindergarten	Continue extended day kindergarten at seven sites along with all personnel costs. Continue to explore the possibility of expanding full-day kindergarten at other sites.	\$174,547.00	Yes
<b>2.10</b>	2.10: Achievement-Common Assessments	Monitor student growth through the implementation of agreed-upon Common Assessments to guide instruction.	\$3,075,772.00	Yes
<b>2.11</b>	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.	\$10,000,000.00	Yes
<b>2.12</b>	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).	\$2,499,071.00	Yes
<b>2.13</b>	2.13: Achievement-AVID Tutors	Continue to provide AVID tutors providing unduplicated students opportunities to close the achievement gap.	\$137,595.00	Yes
<b>2.14</b>	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.	\$241,046.00	Yes
<b>2.15</b>	2.15: Staff Engagement-PD for Science Adoption - ACTION DISCONTINUED FOR 2023-2024	Professional Development - Amplify Science for the 2022-23 school year for grade levels (TK - 8th) - teachers shall have additional support from the publisher as well as a Curriculum Specialist (certificated staff member) - ACTION DISCONTINUED FOR 2023-2024	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.16</b>	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, 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.	\$35,863.00	Yes
<b>2.17</b>	2.17 Achievement - Dual Enrollment	Provide students with access to community college courses through MSJC by guaranteed college credit with successful course completion, providing a college experience, providing rigor and confidence that they may succeed in college, especially for the unduplicated population.	\$416,000.00	Yes
<b>2.18</b>	Achievement - Learning Ally	Provide Learning Ally program and professional development to give access to audio books for any student reading below grade level. This includes fiction and non-fiction books as well as textbooks. The goal of Learning Ally is to build a love of reading in students and improve literacy skills across all subgroups, including students with disabilities and English language learners.	\$68,057.00	Yes
<b>2.19</b>	Achievement - Exact Path	Provide Exact Path for students who require Tier 2 or higher intervention, including students with an IEP, SST, 504 or EL classification. Exact Path starts with a student diagnostic assessment and then creates a personalized learning path for each student. Exact Path also allows for educators to review bench mark data, print additional supplemental resources to support student learning and allow for lessons to be conducted via direct instruction if needed.	\$133,520.00	Yes
<b>2.20</b>	Achievement - English 3D	Provide English 3D curriculum for long-term English Learners in grades 6-12 in order to accelerate English language proficiency	\$61,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.21</b>	Achievement - ELPAC test preparation	Provide English language learners with the activities that are aligned with the CA ELD Standards and help EL students become familiar with the language and format of the ELPAC. The English Language Proficiency Assessments for California (ELPAC) is a system of assessments designed to measure the EL students' progress towards English language proficiency. The ELPAC has four domains: LISTENING, SPEAKING, READING, and WRITING.	\$10,000.00	Yes
<b>2.22</b>	Career Technical Education	Continue to implement and expand Career Technical Education (CTE) including a Director of CTE to ensure CTE pathway completion, post-secondary opportunities through Career Technical Education and expand CTE offerings at the middle school level, especially for unduplicated students.	\$2,997,635.00	Yes
<b>2.23</b>	Director - College & Career Readiness	Provide a Director of College & Career Readiness to ensure A-G completion, higher graduation rate, preparedness for post-secondary options and incorporation of NEU/AVID.	\$197,934.00	Yes
<b>2.24</b>	Director - English Learners	Provide a Director of English Learners to ensure adequate yearly progress on English Language proficiency, support for LTELs, ELAC/DELAC parent support, and monitoring of EL progress in ELD and content standards.	\$167,934.00	Yes
<b>2.25</b>	Assistant Director - ELA	Provide an Assistant Director for English Language Arts to assist in ELA instruction, assessments, intervention and supports for staff and students, especially unduplicated students.	\$158,403.00	Yes
<b>2.26</b>	Assistant Director - Mathematics	Provide an Assistant Director for Mathematics to assist in Math instruction, assessments, intervention and supports for staff and students, especially unduplicated students.	\$158,403.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

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

During the 2022-2023 school year, LEUSD continued to prioritize its focus on English Learner progress through the continued consultation with Dr. Kate Kinsella and Associates by providing on-site coaching and follow up professional development. Additional academic vocabulary tool kits were purchased to support ELD instruction in classrooms. Walk through observations for ELD continued to provide support to teachers and students and calibration is needed on analyzing classroom observation outcomes with follow up accountability to occur consistently across LEUSD (Actions 2.1 and 2.2).

Alternative program options continued for students in LEUSD through distance learning or online instruction as well as a continuation high school setting with the option for credit recovery with a 34% recovery rate (Actions 2.4 and 2.5).

High school counselors continued to prioritize academic plans, A-G and CTE pathway completion and the importance of regular daily attendance. Additional counselor meetings focused efforts across the comprehensive and continuation high school settings, including transcript review for HS case carriers (Actions 2.6, 2.7 and 2.8). Professional development for high school case carriers and the Amplify science adoption was completed in the previous year so the actions are discontinued (Action 2.3 and 2.15).

College/career readiness saw an increase in AVID tutor participation, NEU/AVID professional development opportunities and the formation of monthly counselor collaboration to align activities with the college/career indicator (Actions 2.13, 2.14, 2.16 and 2.17).

### SUCSESSES

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

### CHALLENGES

Blended learning options for students were suspended in the 2022-2023 school year as we transitioned to concurrent enrollment between the comprehensive high school and the continuation high school. Students were given the option of an AM distance learning opportunity for asynchronous instruction. Enrollment was limited with approximately 30% of students improved their grade. SHMOOP has been offered as a Positive Behavior Intervention (PBI) at secondary sites; however, the data suggests that the secondary schools are not consistently implementing SHMOOP for PBI purposes or as an intervention due to a lack of substitute teachers. Extended Day Kindergarten has grown from two sites to seven sites within the past school year; however, with the implementation of Universal Transitional Kindergarten (UTK) at all elementary schools, facilities has become a concern. UTK will expand its program each year as enrollment dates continue to roll back thus limiting the ability for Extended Day Kindergarten to grow. For the 2024/2027 LCAP cycle, UPK planning will be included. Class size reduction at the secondary level has afforded teachers and students the ability to benefit from more focused time and attention in class; however, the data is inconclusive as to how academic outcomes are directly linked to class size. Dual Immersion continues to grow at the elementary level while remaining status quo at the middle school level. This makes it difficult for dual immersion students to earn a seal of biliteracy in LEUSD. Phase two of implementing academic vocabulary toolkits at additional school sites did not occur in 2022-2023 due to staffing challenges within EL Department. A Title III master plan aligned with actions supporting EL students in the LCAP will be developed in the 2023-2024 school year. Covered costs for college prep assessments and College Kick Off Day were not adequately advertised to students and families in order to realize its benefits in 2022-2023. A more concerted effort is needed to communicate these offerings and can now be promoted during our counselor collaboration time.

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

The Lake Elsinore Unified School District defines material differences as any amount greater than \$40,000 between budgeted expenditures and estimated actual expenditures.

#### 2.1 EL Language Programs

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

#### 2.2 Monitor EL Instruction

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

#### 2.3 Achievement - Unduplicated Students (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to the professional development completion in the previous year. (Difference -\$10,000)

#### 2.4 Blended Learning Options (To Concurrent Enrollment to Course-Based Credit Recovery)

The estimated actual expenditures were lower than budgeted as LEUSD adjusted its program model from providing additional FTE's to utilizing current staffing (Difference -\$820,630)

## 2.5 Alternative Education Enrollment

The estimated actual expenditures were higher than what was budgeted as enrollment increased in our alternative education settings and 13% raise (Difference + \$166,359)

## 2.6 Counselor Program Support

The estimated actual expenditures were higher than what was budgeted as participation increased in our counselor support settings and 13% raise (Difference + \$322,221)

## 2.7 Counselor Ratio

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

## 2.8 SHMOOP/AP Exams/PBIS

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

## 2.9 Extended Day Kindergarten

The estimated actual expenditures were higher than what was budgeted as additional para-educators provided support in our extended day settings and 13% raise (Difference + \$42,236)

## 2.10 Common Assessments

The estimated actual expenditures were higher than what was budgeted as participation increased in PLC opportunities and 13% raise (Difference + \$150,387)

## 2.11 Secondary Class Size Reduction

The estimated actual expenditures were higher than what was budgeted as participation increased through additional sections and 13% raise (Difference + \$783,908)

## 2.12 Dual Language Immersion Program

The estimated actual expenditures were higher than what was budgeted as participation increased in our DLI settings and 13% raise (Difference + \$307,600)

## 2.13 AVID Tutors

The estimated actual expenditures were lower than budgeted as LEUSD did not have as many AVID tutors participating as were budgeted (Difference -\$162,405).

## 2.14 Covered Costs for PSAT/SAT/AP/IB Exams

The estimated actual expenditures were higher than what was budgeted as participation increased in our college prep exams and 13% raise (Difference + \$66,046)

### 2.15 PD for Science Adoption (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to the professional development completion in the previous year. (Difference -\$180,200)

### 2.16 College Kick Off Day

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 2.17 Dual Enrollment

The estimated actual expenditures were higher than what was budgeted as participation increased in our dual enrollment settings and 13% raise (Difference + \$91,000)

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

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

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

#### Priority 2 (Implementation of State Standards)

##### Action 2.2 - Walk through observations

Metrics: Progress on local and State dashboards

Additional academic vocabulary tool kits were to be purchased for sites who completed the professional development training with Dr. Kate Kinsella and Associates. In order to ensure fidelity to the implementation of academic vocabulary instruction, administrators must monitor instruction, calibrate on EL walk throughs with co-administrators and district staff, as well as monitor performance in English language proficiency in order to increase the number and percentage of EL students making progress toward English language proficiency. Additional analysis of the EL walk through data to ensure adherence to ELD standards and effective instruction is required to inform the effectiveness of instruction to increase the number of EL students making progress toward English language proficiency.

#### Priority 4 (Pupil Achievement)

##### Action 2.10 - Common Assessments

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

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

Inconsistent implementation of common assessments and adherence to the district assessment calendar resulted in missing data for winter 2023 in Mathematics. Lack of consistent communication and the need for defined protocols is evident, especially in instruction of

Mathematics. A more concerted effort to disclose the covered costs of exams may prove to increase participation. Test preparation efforts may lead to greater overall performance, especially promoting a sense of confidence and perseverance among students in all grade levels.

#### Priority 7 (Course Access)

Actions 2.4, 2.5 - Alternative Settings

Action 2.12 - Dual Language Immersion Programs

Action 2.17 - Dual Enrollment w/MSJC College

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

The Dual Language Immersion (DLI) program at Railroad Canyon Elementary and Elsinore Middle School continues to grow at the elementary school; however, enrollment at the middle school has not increased. Summer camps for DLI are available to students in the program. Dual enrollment at Mt. San Jacinto College is available to our high school students as well as alternative program settings for those students who need additional options in order to graduate from high school. Although LEUSD has a 92.8% graduation rate for 2022 (HIGH performance), we believe that our students can/will graduate at a higher rate in the upcoming school years.

#### Priority 8 (Other Pupil Outcomes)

Action 2.6, 2.7 - Counselor Support

Action 2.11 - Secondary Class Size Reduction

Action 2.13 - AVID Tutors

Action 2.16 - College Kick Off Day

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

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

The goal, actions and metrics for ACADEMIC ACHIEVEMENT in LEUSD will be updated for the 2023-2024 school year to reflect VERY LOW academic performance ratings on the 2022 CA Dashboard. LEUSD is eligible for differentiated assistance from the Riverside County Office of Education (RCOE) in academic areas for the following student subgroups: English Learners and Students with Disabilities. In order to address the concern, LEUSD has added two actions for English Learners and two actions for Students with Disabilities. These actions are:

- 2.18 Learning Ally (audiobooks for struggling readers)
- 2.19 Exact Path (personalized intensive instruction)
- 2.20 English 3D (supplemental ELD curriculum)
- 2.21 ELPAC test prep materials (instructional materials designed to improve annual ELPAC scores and increase reclassification rates)

In addition, three actions in Goal 2 (ACADEMIC ACHIEVEMENT) have been completed and/or revised to reflect current practices and identified needs. These actions are:

- 2.3 Professional development for High School case carriers on transcripts (all case carriers have received the professional development and action can be discontinued for 2023-2024).
- 2.4 Blending Learning Options (concurrent enrollment has not been the most effective use of providing credit recovery so blended learning will be modified to course-based credit recovery for 2023-2024).
- 2.14 Professional development for Amplify Science curriculum (all Science professional development opportunities are complete and action can be discontinued for 2023-2024).

During the 2022-2023 school year, high school Math teachers in LEUSD did not give the measured assessment in Mathematics which was discovered after the assessment window closed. Discussions at the district, sites, Curriculum Advisory Committee meetings and Math Think Tank committee meetings reinforced the adherence to the assessment calendar and reliable data usage for instructional purposes and PLC meetings. A new Math assessment continuum is being developed through the Math Think Tank in collaboration with RCOE. An Assistant Director for Mathematics instruction will be added to provide Math support to school sites (Action 2.26).

Professional development for high school case carriers and the Amplify science adoption was completed in the previous year so the actions are discontinued (Action 2.3 and 2.15).

Revision to Action 2.4 for 22/23 was to shift blended learning options to concurrent enrollment in order to improve engagement and increase credit recovery was not effective in 2022-2023. As data indicates, concurrent enrollment was not an effective strategy at OHS so for 23/24 this action will be transitioned to course-based credit recovery held at each site for additional local control and additional credit recovery/grade improvement supports.

Metrics for ELA and Math performance have been revised from the 2019 CA Dashboard to the 2022 CA Dashboard. The 2019 CA Dashboard metrics indicate (3rd grade - 8th grade, 11th grade). The revision is made to reflect the post-pandemic learning loss and reflect our current reality.

Overall ELA: 21.7 points below standard to Overall ELA: 30.4 points below standard

Overall Math: 55.3 points below standard to Overall Math: 74.4 points below standard

Metrics for English Learner progress have been revised from the 2019 CA Dashboard to the 2022 CA Dashboard. The 2019 CA Dashboard metrics indicate 54.7% (Medium Progress Level) and the 2022 CA Dashboard indicates 42.4% (Low Progress Level). The revised outcome is 45% (Medium Progress Level). The revision is made to reflect the post-pandemic learning loss.

Metrics for A-G completion rate have been revised from the 2019 data to the 2022 data. The original 2019 metric is 47.8% and the revised metric is 31.7% from 2022. The revised outcome is 34.7%. The revision is made to reflect the post-pandemic learning loss. The source for the EAP metric was revised to reflect availability of current data through CAASPP reports.

A primary focus for the department of Instructional Support Services will be to support school sites in exiting ATSI/CSI status as well as the district exiting differentiated assistance status. As a result of the Superintendent's Listening Tour in the fall of 2022, it became apparent that improvement in Mathematics in the area of curriculum, instruction, assessment and professional learning is a priority. The new Assistant Superintendent for Instructional Support Services will be tasked with continuing the Math Think Tank committee work as well as providing vision for increasing overall academic performance in LEUSD as they begin their position on July 1, 2023 (Priority 2 - State Standards, Priority 4 - Student Achievement, and Priority 8 - Other Student Outcomes). Additional staff to support specific programs and student outcomes will be added. They include: Career Technical Education (Action 2.22), Director of College & Career Readiness (Action 2.23), Director of English Learners (Action 2.24) and Assistant Director for ELA (Action 2.25).

**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. If we implement actions in this section and monitor the following: implementation of progress through review of the CA Dashboard results, access to mental health supports/services, timely and targeted intervention for academic and social-emotional needs, 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 CAASPP (Increase of at least 3 points overall annually for ELA on average) for student groups currently in the Orange tier	2019 CA Dashboard African American: - 39.6 DFS* English Learners: - 59.8 DFS Hispanic: - 34.8 DFS* Homeless: - 39.3 DFS* SED: - 37.1DFS* SWD: - 81.6 DFS*	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:	2022 CA Dashboard African American: - 46.5 DFS* English Learners: - 82.7 DFS* Hispanic: - 45 DFS* Homeless: - 52.4 DFS* SED: - 49.1 DFS* SWD: - 101.7 DFS*		Original African American: - 30.6 DFS* English Learners: - 50.8 DFS* Hispanic: - 25.8 DFS* Homeless: - 30.3 DFS* SED: - 28.1 DFS* SWD: - 72.6 DFS*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*DFS=Distance from standard	ELA 2nd Grade: 43% at or above 3rd Grade: 48% at or above 4th Grade: 48% at or above 5th Grade: 46% at or above 6th Grade: 29% at or above 7th Grade: 19th at or above 8th Grade: 20th at or above	*DFS=Distance from standard  Renaissance DATA: ELA 2nd Grade: 47.6% at or above 3rd Grade: 33.3% at or above 4th Grade: 41.7% at or above 5th Grade: 39.7% at or above 6th Grade: 38.3% at or above 7th Grade: 40.2% at or above 8th Grade: 34.6% at or above		*DFS=Distance from standard  Revised - May 2023 African American: - 43.5 DFS* English Learners: - 79.7DFS* Hispanic: - 42 DFS* Homeless: - 49.4 DFS* SED: - 46.1 DFS* SWD: - 98.7 DFS*  *DFS=Distance from standard
Increase student achievement on the Mathematics CAASPP (Increase of at least 3 points overall annually for Math on average) for student groups currently in the Orange tier	2019 CA Dashboard African American: - 80.2 DFS* Two/More Races: - 26.7 DFS* SWD: - 116.1DFS*  *DFS=Distance from standard	Due to the COVID-19 Pandemic, data does not accurately reflect overall student participation and performance; thus, the CA Dashboard will not have these data. Instead, staff has implemented Learning Recovery Assessments.  Renaissance DATA: Math:	2022 CA Dashboard African American: - 100.2 DFS* English Learners: - 115.3 DFS* Foster Youth: - 116.2 DFS* SWD: - 135 DFS* Two/More Races: - 48.9 DFS*  *DFS=Distance from standard		Original African American: - 71.2 DFS* Two or More Races: - 17.7 DFS* SWD: - 107.1 DFS*  *DFS=Distance from standard  Revised - May 2023 African American: - 97.2 DFS*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2nd Grade: 41% at or above 3rd Grade: 50% at or above 4th Grade: 45% at or above 5th Grade: 46% at or above 6th Grade: 45% at or above  MAPS Data: 6th - 8th Grades: 33% at Average to High Achievement (RIT Score)	Renaissance DATA: Math 2nd Grade: 34.6% at or above 3rd Grade: 38.9% at or above 4th Grade: 38.7% at or above 5th Grade: 20.2% at or above 6th Grade: 30% at or above  MAPS Data: 6th-8th Grades: 37.2% at Average to High Achievement (RIT Score)		English Learners: - 112.3 DFS* Foster Youth: - 113.2 DFS* SWD: - 132 DFS* Two or More Races: - 45.9 DFS*  *DFS=Distance from standard
College and Career Indicator (Prepared) Increase the percentage of student groups currently in the Orange tier or below by 1.5% annually	2019 CA Dashboard SWD: 7.3% prepared (191 students)  African American: 25.5% prepared (51 students)  English Learners: 18.3% prepared (109 students)  Hispanic: 33.9% prepared (867 students)	These data will not be published on the 2021 CA Dashboard	These data will not be published on the 2022 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
	<p>Two/More Races: 44.6% prepared (92 students)</p> <p>SED: 34.3% prepared (1096 students)</p> <p>White: 40.7% prepared (428 students)</p>				
All students, inclusive of unduplicated students and students with disabilities, shall have access to intervention materials aligned to the mathematics CA Content Standards to identify additional math intervention materials	2019/20 The District purchased Imagine Math for all Title I schools (10) to begin implementation of this program.	The District again purchased Imagine Math for its Title I schools	The District again purchased Imagine Math for its Title I schools		100% implementation
Decrease suspension rates by an average of 1% in the following	2019 CA Dashboard Foster Youth: 14.4%	Due to Distance Learning in 2020/21, suspensions were	2022 CA Dashboard Foster Youth: 8.9%		Foster Youth: 11.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sub-groups (identified on CA Dashboard - ORANGE)	African American: 8.5% SWD: 5.2% American Indian: 7.5%  District: 3.1%	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%	American Indian: 8.3% SWD: 5.6% African American: 5.3% Pacific Islander: 5.3%  District: 3.3%		African American: 5.5% SWD: 4.9% American Indian: 4.5%
Decrease Chronic Absenteeism rate by an average of 2.0% (identified on CA Dashboard -RED)	2019 CA Dashboard American Indian: 30.2% African American: 19.6% Foster Youth: 23.4% Homeless: 19.0% Pacific Islander: 27.5%	2021 CA Dashboard - No Report  32% as of CBEDS 2021  As of 4/19/22 LEUSD Dashboard Data African American 29.73% American Indian 36.89% Asian 23.73% English Learners 33.48% Filipino 17.36% Foster Youth 31.53% Hispanic 32.24%	2022 CA Dashboard  33.1% as of CBEDS 2022  African American 34.9% American Indian 50% Asian 21.4% English Learners 37.4% Filipino 14.97% Foster Youth 40.3% Hispanic 37.4% Homeless 43.9% Pacific Islander 40% SED 41.7%		Original American Indian: 24.2% African American: 13.6% Foster Youth: 17.4% Homeless: 3.0% Pacific Islander: 21.0%  Revised - May 2023 American Indian: 30.56% African American: 30.18% Foster Youth: 32.55% Homeless: 42.47% Pacific Islander: 39.67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless 40.03% Pacific Islander 28.36% SED 36.44% SWD 32.76% White 29.73%	SWD 47.1% White 32.7%  As of 4/19/23 LEUSD Dashboard Data African American 32.18% American Indian 32.56% Asian 16.3% English Learners 32.27% Filipino 14.97% Foster Youth 34.55% Hispanic 32.51% Homeless 44.47% Pacific Islander 41.67% SED 35.98% SWD 41.99% White 29.72%		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1: Kinder Readiness-Kinder Camp - ACTION DISCONTINUED FOR 2023-2024	Kinder Camp (Summer Program) - ACTION DISCONTINUED FOR 2023-2024	\$0.00	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 Elementary Camp	Summer Elementary Camp - Increase ELA: Continue to implement Elementary Camp offerings for elementary students (Incoming K through 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
3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Temporary class size reduction to accommodate unique learning needs of students.	\$2,460,000.00	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.	\$566,667.00	Yes
3.7	Intentionally left blank	Intentionally left blank	\$0.00	No
3.8	3.8: Middle School Intervention-Skills	Summer School - Skill-based deficit classes in ELA and Math	\$155,801.00	No

Action #	Title	Description	Total Funds	Contributing
	Based Summer School			
<b>3.9</b>	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
<b>3.10</b>	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
<b>3.11</b>	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	\$624,000.00	Yes
<b>3.12</b>	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
<b>3.13</b>	Intentionally left blank	Intentionally left blank	\$0.00	No
<b>3.14</b>	3.14: K-12 SPED Intervention-Extended School Year	Extended School Year (ESY) - Summer program for students with disabilities at all school sites	\$240,934.00	No
<b>3.15</b>	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	\$140,556.00	Yes
<b>3.16</b>	3.16: Professional Development-Cultural Responsiveness -	Cultural Responsiveness supporting SST and 504 coordinators, speech and language pathologist (SLP), and school psychologists (ACTION DISCONTINUED FOR 2023-2024)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	(ACTION DISCONTINUED FOR 2023-2024)			
<b>3.17</b>	3.17: Elementary Staff Professional Development-UDL - ACTION DISCONTINUED FOR 2023-2024	Universal Design for Learning (UDL) for TK-2 teachers with focus on early literacy and phonics - ACTION DISCONTINUED FOR 2023-2024	\$0.00	No
<b>3.18</b>	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
<b>3.19</b>	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
<b>3.20</b>	3.20: Foster Youth Intervention-Varsity Tutors	Access to Varsity Tutors for Foster Youth in need of academic intervention	\$150,000.00	Yes
<b>3.21</b>	3.21: High School Intervention-Credit Recovery for Ortega HS	Six Temporary FTE for Credit Recovery at Ortega High School (Continuation/Alternative Education)	\$679,916.00	Yes
<b>3.22</b>	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).	\$2,314,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$222,475.00	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 five sites (LS, MES, RCE, EES and LHS) and look to explore options to expand.	\$65,853.00	Yes
3.26	Drug Crisis Counselors	Provide two drug crisis counselors to support secondary school sites with substance abuse concerns, Tier 2 and Tier 3 emotional concerns and support to staff on mitigating drug concerns.	\$284,000.00	Yes

## Goal Analysis [2022-23]

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

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

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

During the 2022-2023 school year, LEUSD provided summer, extended learning opportunities and intersession opportunities through LCFF and ELO-P funding. Summer programs and extended learning opportunities were utilized to give students additional time to master State standards that was fully realized at the elementary level and the secondary level was not fully engaged (Actions 3.1, 3.3, 3.5, 3.8, 3.9, 3.10 and 3.14). Action 3.1 (Kinder Readiness Camp) was absorbed by Action 3.3 (Elementary Summer Camp) so incoming Kindergarten students can engage with their school peers.

Credit recovery options were available to students in comprehensive and continuation high school settings, which absorbed the blended learning options from Goal 2 with 34% recovery rate (Actions 3.11 and 3.21). Intervention specifically designed for Foster Youth provided support for academic and social-emotional learning was not fully realized as FY caregivers indicated a dissatisfaction with our current provider (Actions 3.15, 3.20 and 3.24). Professional development on online platforms as well as specific strategies for in-person instruction declined in the 2022-2023 school year as teachers signed up for training and many did not show up or participate in the professional development opportunities (Actions 3.16, 3.17 and 3.18). LEUSD is aligning its professional development plan with the Board of Trustee priorities to be outlined in 2023-2024 school year.

## SUCSESSES

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

## CHALLENGES

Kinder Readiness Camp continues to be underutilized in LEUSD and will be absorbed in Summer Elementary Camp. Elementary class size reduction affords teachers and students the ability for more focused attention in classrooms; however, the data is inconclusive as to the direct correlation between academic outcomes and class size. Summer camps for Dual Language Immersion (DLI) continues to be underutilized in LEUSD and more discussion will occur to determine the program's viability. K-12 tutoring has been underutilized in the 2022-2023 school year. Further discussion around utilizing an outside vendor such as PAPER is warranted if LEUSD wishes to expand its online tutoring opportunities for its students. In addition to K-12 tutoring, Sylvan tutoring was not utilized by the Foster Youth as caregivers noted that Sylvan tutoring in Murrieta was too far to drive to access. Further discussion around utilizing a vendor for tutoring, such as Varsity Tutors, is warranted if LEUSD wishes to continue to provide tutoring support for its Foster Youth. K-12 intervention teachers and academies were not utilized as intended. Rather, a focus on class size reduction maintained a priority in 2022-2023. Further discussion on the purpose of intervention and the importance of best first instruction is warranted.

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

The Lake Elsinore Unified School District defines material differences as any amount greater than \$40,000 between budgeted expenditures and estimated actual expenditures.

### 3.1 Kinder Readiness Camp (Absorbed in to Summer Elementary Camp - Action Discontinued)

No material differences exist between the budgeted expenditures and the estimated actual expenditures as the program has been absorbed to Action 3.3.

### 3.2 Elementary Intervention - Reading Skills

The estimated actual expenditures were lower than what was budgeted as many elementary staff already completed the online literacy intervention courses or signed up and didn't attend the training (Difference - \$824,354)

### 3.3 Elementary Intervention - Summer Elementary Camp

The estimated actual expenditures were higher than what was budgeted as the extra duty hourly rate also increased for employees. A tiered rate is provided for direct service vs. indirect service to students. (Difference +\$454,931)

### 3.4 Elementary Class Size Reduction

The estimated actual expenditures were higher than what was budgeted as the 13% salary increase created a bump in the daily rate for teachers (Difference + \$1,307,874)

### 3.5 Elementary Intervention - 5th Grade DLI Summer Camp

The estimated actual expenditures were lower than what was budgeted as the DI middle school program did not to participate in the summer school option (Difference - \$25,000)

### 3.6 Elementary SEL Support

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 3.7 Intentionally Left Blank

### 3.8 Middle School Intervention - Summer School

The estimated actual expenditures were lower than what was budgeted as many middle school staff and students chose not to participate in the summer school option (Difference - \$146,230)

### 3.9 Middle School Intervention - 8th Grade DLI Summer Camp

The estimated actual expenditures were lower than what was budgeted as the DI middle school program did not to participate in the summer school option (Difference - \$75,000)

### 3.10 High School Intervention - Summer School Credit Recovery

The estimated actual expenditures were lower than what was budgeted as many high school staff and students chose not to participate in the summer school option (Difference - \$136,829)

### 3.11 High School Intervention - Credit Recovery

The estimated actual expenditures were higher than what was budgeted as participation increased in our credit recovery settings and 13% raise (Difference + \$119,119)

### 3.12 K-12 Intervention - Tutoring

The estimated actual expenditures were higher than what was budgeted as school sites utilized ELO-G opportunities to meet individualized campus needs (Difference + \$56,741)

### 3.13 Intentionally Left Blank

### 3.14 K-12 SPED Extended School Year

The estimated actual expenditures were lower than what was budgeted as many special education staff and students chose not to participate in the extended school year program (Difference - \$157,035)

### 3.15 Foster Youth Intervention - Social Worker

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 3.16 PD - Cultural Responsiveness (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to completion of professional development in cultural responsiveness. (Difference - \$5,760)

### 3.17 PD - UDL (Action Discontinued)

The action is discontinued as it was not implemented during the 2022-2023 school year due to completion of professional development in Universal Design for Learning. (Difference - \$17,000)

### 3.18 Elementary Professional Development - Online Platforms

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 3.19 Intervention Classified Staff

The estimated actual expenditures were lower than what was budgeted as many part-time classified positions have already been re-assigned to full-time positions (Difference - \$123,868)

### 3.20 Foster Youth Intervention (Sylvan Tutoring) to Varsity Tutors

The estimated actual expenditures were lower than what was budgeted as many caregivers did not utilize this service for their Foster Youth (Difference - \$100,000)

### 3.21 High School Intervention - Credit Recovery for Ortega High School

The estimated actual expenditures were higher than what was budgeted as many students utilized the continuation high school for credit recovery (Difference + \$107,740)

### 3.22 K-12 Intervention - Tutoring

The estimated actual expenditures were higher than what was budgeted as participation increased in our intervention settings and 13% raise (Difference + \$346,740)

### 3.23 K-12 Intervention - Saturday School

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

### 3.24 Foster Youth Intervention - Re-Engagement Strategies

The estimated actual expenditures were lower than what was budgeted as many strategies were implemented by FY social workers (Difference - \$41,574)

### 3.25 Robotics

No material differences exist between the budgeted expenditures and the estimated actual expenditures.

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

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

The following is an explanation of how effective actions were in making progress towards Goal 3:

#### Priority 4 (Pupil Achievement)

##### Actions 3.10, 3.11, 3.21 - High School Credit Recovery

Students in need of grade improvement or recovering credits from failed courses have options in LEUSD. Grade improvement allows for students to become A-G compliant and may earn acceptance to Cal State San Marcos with the CSUSM Alliance should students meet the requirements. In addition, students have the opportunities to recover credit for failed courses either through the school year or during summer school (in-person or online). Additional staff is available at Ortega Continuation High School as their enrollment went from 484 students in December 2022 to 492 students in February 2023. Enrollment for fourth quarter at Ortega Continuation High School is 402 students.

#### Priority 5 (Pupil Engagement)

##### Action 3.15, 3.20, 3.24 - Foster Youth Engagement

Our Foster Youth social worker provides contact with all the Foster Youth students in LEUSD upon enrollment, during their school day/week and during summer session. Our social worker utilizes social worker interns to ensure regular contact with all Foster Youth. LEUSD provides a Foster Youth Parent Advisory Council in order to give voice to the Foster Youth community and to educate, discuss and share concerns among the Foster Youth caregivers. Tutoring options are available to Foster Youth; however, Sylvan Tutoring was met with dissatisfaction among our Foster Youth caregivers therefore, Varsity Tutors will be utilized as an alternative. Best practices of engagement and support are implemented in LEUSD schools.

#### Priority 8 (Other Pupil Outcomes)

Actions 3.1, 3.3, 3.5, 3.8, 3.9, 3.12, 3.14, 3.20, 3.23 - Summer Programs, Intervention and Extended Learning Opportunities  
Summer Elementary Camp and Extended School Year provide summer programs for general and special education students in grades K-5 (summer lit camp) and K-12 (extended school year). Kinder Readiness Camp no longer needs to be a "stand alone" program option as LEUSD is encouraging all students to be engaged with their school site and their peers. ESY will be housed on each campus in order to promote the engagement standard and include special education students with their peers. Extreme Saturdays have been a viable option to recoup missed days of attendance for our students and engaging activities are provided to students in that setting.

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 goal, actions and metrics for INTERVENTION/ACCELERATION in LEUSD will be updated for the 2023-2024 school year to reflect program effectiveness and current need based on the academic performance ratings on the 2022 CA Dashboard.

In addition four actions in Goal 3 (INTERVENTION/ACCELERATION) have been completed and/or revised to reflect current practices and identified needs. These actions are:

- 3.1 Kinder Readiness Camp (incoming Kindergarten students will attend Summer Elementary Camp with their peers and Kinder Readiness Camp action can be discontinued for 2023-2024).
- 3.16 Professional development for cultural responsiveness (all cultural responsiveness professional development opportunities are complete and action can be discontinued for 2023-2024).
- 3.17 Professional development for TK-2 teachers on Universal Design for Learning (all UDL professional development opportunities are complete and action can be discontinued for 2023-2024).
- 3.20 Foster Youth Tutoring (Foster Youth caregivers indicated a dissatisfaction with our current FY tutoring provider, Sylvan, and as such another provider, Varsity Tutors, will be utilized for 2023-2024).
- 3.21 FTEs at OHS went from a contributing action in 2021-2022 to non-contributing action in 2022-2023 as other State funds were prioritized to reinforce support for the continuation high school.

The metrics for targeted student subgroups in chronic absenteeism have been revised to reflect our current reality in LEUSD post COVID-19 pandemic. The metrics are adjusted accordingly and actions are designed to decrease chronic absenteeism for targeted student subgroups while increasing average daily attendance simultaneously. The original metrics in 2019 were:

American Indian: 30.2%  
African American: 19.6%  
Foster Youth: 23.4%  
Homeless: 19.0%  
Pacific Islander: 27.5%

The revised outcomes for 2023-2024 are:

American Indian: 30.56%  
African American: 30.18%  
Foster Youth: 32.55%  
Homeless: 42.47%  
Pacific Islander: 39.67%

Metrics for ELA/Math have been revised to reflect our current reality and calibrated to reflect the most current data from the 2022 CA Dashboard on ELA and Mathematics. Each student subgroup has been reset with their 2022 data and the outcome has been adjusted to reduce each group by 3 points below standard for the 2023-2024 school year.

In the 2022-2023 LCAP, Action 3.6 was a non-contributing action; however, the direct service requirement for unduplicated students has been met through their focused delivery with at-risk youth; therefore, Action 3.6 is a contributing action beginning in 2023-2024. Action 3.21 was a non-contributing action in the 2022-2023 LCAP; however, the direct service requirement for unduplicated students has been met through their focused delivery with at-risk youth and as such, Action 3.21 will be a contributing action beginning in 2023-2024.

A primary focus for the department of Instructional Support Services will be to support school sites in exiting ATSI/CSI status as well as the district exiting differentiated assistance status. As a result of the Superintendent's Listening Tour in the fall of 2022, it became apparent that supporting the individual needs of students (academically, behaviorally, social-emotionally and/or school safety) is a priority. In order to address the needs of the additional two subgroups identified for differentiated assistance (Foster Youth and American Indian), the Student Services division and the Instructional Support Services division will work collaboratively to assist school sites to positively re-engage these student populations on campus and provide high quality interventions, as needed. (Priority 2 - State Standards, Priority 4 - Student Achievement, Priority 5 - Pupil Engagement and Priority 8 - Other Student Outcomes). A new action (Action 3.26 - Priority 5 - Pupil Engagement and Priority 6 - School Climate) will provide two drug crisis counselors to support secondary school sites with substance abuse concerns, Tier 2 and Tier 3 emotional concerns and support to staff on mitigating drug concerns.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$50,145,505	\$4,632,926

## 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
23.09%	1.96%	\$3,999,623.09	25.05%

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 2023-2024 will be approximately 72.1%. The District's LCFF Supplemental & Concentration grants are expected to be approximately \$50,145,505. These funds provide increased or improved services and are principally directed towards English Learners (EL), Foster Youth (FY) and Low Income (LI) 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 25.05%.

### Goal 1(ENGAGEMENT)

Action 1.1: Decrease Chronic Absenteeism - Relationship Building

Action 1.2: Monitoring Attendance - ADA/Chronically Absent

Action 1.3: SAFER Liaisons - Chronic Absenteeism

A review of the chronic absenteeism dashboard data and input on the needs of our unduplicated students from our educational partners revealed a disproportionate amount of students chronically absent in 2022 (35.5%) compared to our baseline data from 2019 (12%). For our unduplicated students on the 2022 CA Dashboard, their chronic absenteeism rates are as follows: EL (37.4%), FY (40.3%) and Low Income (41.7%). In response to return to school efforts following the COVID-19 pandemic, LEUSD made the decision to drill down further and analyze school by school and student subgroup by student subgroup attendance data each month. Site administrators were tasked with

inputting attendance information into an attendance form and the results were populated in our local LEUSD dashboard in the form of an Infogram. These data were discussed monthly and supports allocated to the areas of greatest need, including student subgroups. In order to address the needs, conditions and circumstances for English Learners, Foster Youth and Low Income students as it relates to attendance, educational partners shared their experience with barriers to school and the potential for additional transportation routes to school have been identified in our 2023 Home to School Transportation Plan (adopted April 1, 2023). A continued focused on creating safe, inviting learning environments will help to promote greater daily attendance in our schools.

Action 1.4: PBIS Supports - Student Engagement Support

Action 1.5: SEL Supports - Student Engagement Support

Action 1.23: Mental Health Supports for High School - Student Engagement Support

Action 1.27: Social Worker (Alt Ed)

Action 1.29: School Safety and Security

A review of our educational partner feedback addressing the needs of our unduplicated students from our educational partner indicates the ongoing need for mental health support and social-emotional learning in recovering from the COVID-19 pandemic. Additional supports have been allocated to the secondary sites as well as continued discussion around the need to build a system to leverage the supports put in place. On the 2022 CA Dashboard, LEUSD had a 3.3% suspension rate while our Low Income (4%) and Foster Youth (8.9%) were higher. On a positive note, our English Learner suspension rate was 2.3%. As part of the Superintendent's Listening Tour this fall, the needs for additional supports to the school site was evident. The Director of Mental Health and Director II - School Safety and Security will join the LEUSD administrative team on July 1, 2023 in order to provide these supports to school sites. In order to address the needs, conditions and circumstances for English Learners, Foster Youth and Low Income students as it relates to mental health, a new Student Services division will begin in LEUSD on July 1, 2023 as it separates from the Instructional Student Support division.

Action 1.6: Stipends - Instructional and Extra-Curricular Support

Action 1.31: Student Athletics

The additional funding for stipend positions provides instructional and extra-curricular supports for our students. Our educational partners have prioritized the need for ongoing supports for academic and mental health for our students especially our unduplicated students. In order to address the needs, conditions and circumstances for English Learners, Foster Youth and Low Income students as it relates to extra support, these stipend positions will maintain and potentially grow in number as the identified need of these student subgroups fluctuates throughout the school year by providing engagement through extra-curricular activities and student athletics and may lead to eliminating a barrier to daily school attendance (EL 37.4%, FY 40.3%, LO 41.7% chronically absent).

Action 1.7: College/Career Awareness - AVID/NEU/CCGI

As the school sites opened their doors following the COVID-19 pandemic, an adherence to structure and systems needed to be re-established on our AVID and NEU campuses. Both college readiness programs emphasize a structural component to achievement and promote goal setting as students navigate their path to post-secondary options. School sites participated in AVID Summer Institute, NEU Leadership Academy and the NEU National Convention. On the 2022 CA Dashboard, LEUSD had a 92.8% graduation rate compared to our unduplicated population with EL (80.8%), FY (80%) and Low Income students (91.8%). In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to college readiness, ongoing staff development for

AVID and NEU school sites remains the imperative for these students to find success.

Action 1.8: LCAP Survey - Community Engagement

Action 1.9: Fingerprinting - Family Engagement

Action 1.10: Oral Translation Stipend - Family Engagement

Action 1.17: ParentSquare - Family Engagement

Action 1.20: Centralized Registration - Family Engagement

Action 1.28: Communications Specialist

In order to re-engage our families and communities with LEUSD and its school sites following the COVID-19 pandemic, concerted efforts in outreach and ongoing service to the community have been warranted. LEUSD provides free fingerprinting to volunteers who apply in LEUSD. Documents are translated in to Spanish by LEUSD and each school site has a designated translator for Spanish language for purposes of parent conferences, IEP meetings, SST meetings, 504 meetings or LAT meetings. Centralized registration is available for families who are unable to navigate online registration and need additional support with technology and/or form completion. ParentSquare remains as a two-way communication school between home and school. District and school sites utilize ParentSquare daily to communicate with families. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to communication, daily, weekly, monthly and annual communication with families is essential to the health and vibrancy of our school district.

Action 1.12: PLC Meetings - Staff Engagement

Action 1.13: PE Staff - Staff Engagement

Action 1.24: Professional Development Days for Teaching Staff

Elementary teachers meet in weekly meetings through the assistance of PE staff in order to discuss the four essential questions on student performance:

- What do we want all students to know and be able to do?
- How will we know if they learn it?
- How will we respond when some students do not learn?
- How will we extend the learning for students who are already proficient?

The data analysis and documented conversations each week assist in the instructional direction of each grade level team. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to Professional Learning Communities, the weekly collaboration efforts of each grade level team can maximize student outcomes if conversations are intentionally focused on groups, trends, patterns and accountability.

Action 1.16: JOEY Program - Student Engagement

The focus on mental health is an identified priority for LEUSD continuing in to the 2023-2024 school year. Elementary students in general education may be experiencing severe trauma, grief, anger, frustration and loss as it results from the COVID-19 pandemic. The JOEY program is specifically designed to be a behavior management triage setting in order to assist general education students with severe behavioral concerns and get them on the path to self-regulation of emotions in order to focus on academics in the general education classroom. A small percentage of students are enrolled in the program; however, the program provides additional layers of supports with paraeducators and a social worker in the classroom with the teacher. In order to address the needs, circumstances and conditions for

English Learners, Foster Youth and Low Income students as it relates to the JOEY program, a viable option for trauma informed care is warranted as we assess the impact of COVID-19 on our most vulnerable student subgroups.

#### Action 1.18: Replacement Technology - Student Engagement

#### Action 1.19: IT Assistance - Staff Engagement

The review of our LEUSD technology plan as well as Measure V expenditures and input on the needs of our unduplicated students from our educational partner indicates the need for equitable access to technology and replacement of technology is a concern. Implementing a technology replacement plan has occurred with the utilization of our Measure V funds as well as LCFF funds to ensure equitable access to technology for all student subgroups. Additional IT staff have been hired and are maintained by LEUSD to ensure technology is operative and up-to-date according to standards. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to technology, our most vulnerable student populations require access to technology and the skills to utilize technology as they prepare for 21st Century careers after high school graduation.

#### Action 1.22: Peer Assistance Review - Staff Engagement

As the landscape of the classroom has evolved post-pandemic, additional classroom supports for teachers (either newly hired or veteran) are warranted as teachers are experiencing larger gaps in learning, emotional and behavioral concerns with students and establishing connections between home and school again. These supports are designed to assist teachers new to the profession and for those who require assistance in meeting student needs while managing an instructional plan for teaching California State Standards to mastery. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to staff engagement, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our staff must be equipped to provide supports to our student subgroups.

#### Action 1:30: Maintain and Support Facilities

Proving safe, clean and inviting facilities for our students and staff is a high priority in LEUSD. To ensure we eliminate barriers to coming to school, LEUSD has prioritized the maintenance and support of its facilities as a means to welcome students to school each day. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student engagement, some of our most vulnerable student populations suffered the greatest impact of COVID-19 through high chronic absenteeism rates (EL 37.4%, FY 40.3% and LI 41.7%); therefore, inviting school campuses may eliminate a barrier to daily school attendance.

We expect the engagement of our EL, FY and LI students to improve through decreased chronic absenteeism, engagement in the classroom and extra-curricular activities, utilizing technology to enhance their academic performance, utilizing mental health resources to improve their social-emotional well-being with these actions intended to maximize the effective engagement opportunities for our English Learners, Foster Youth and Low Income students.

\* 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 English Learners, Foster Youth and Low Income students as our students are continuing to make growth through outreach efforts, social-emotional support and building strong relationships.

\* Actions 1.7, Actions 1.12, 1.13, 1.16 are being carried forward from previous LCAP as being effective because English Learners, Foster Youth and Low Income students are benefitting from the focused attention on professional development, differentiated instruction and

enhanced lesson design in settings where best practices are promoted and at-risk students are receiving interventions.

## Goal 2 (ACADEMIC ACHIEVEMENT)

### Action 2.4: Blending Learning Options - Student Achievement

### Action 2.5: Alternative Education Enrollment - Student Achievement

As part of the Superintendent's Listening Tour, providing assistance to students who need different options was a topic of discussion. Whether a student needs accommodations, differentiated assistance or an alternative education setting, parents want options for their students to receive support. Our alternative education settings at Keith McCarthy Academy (K-12 online instruction) or at our continuation high school, Ortega High School, provide students with opportunities to be successful outside of the traditional school setting. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to alternative education options, some of our most vulnerable student populations suffered the greatest impact of COVID-19; therefore, LEUSD continues to provide alternative education opportunities for students who need another setting.

### Action 2.6: Counselor Program Support - Student Support

### Action 2.7: Counselor Ratio - Student Support

Students at the secondary school sites benefit from counseling services for academics, graduation planning, college applications or social-emotional support. For the academics, counselors are integral in providing students with a course plan that is A-G compliant as well as allocating resources for college, career, or CTE pathways. As students prepare for their post-secondary options, the counselor can be an asset for students looking to make connections once they graduate from LEUSD. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to counselor support, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our counselors must be equipped to provide supports to our student subgroups.

### Action 2.8: SHMOOP - Student Support

As a student resource, SHMOOP is utilized to prepare students for AP testing, provide course content and intervention. During the 2022-2023 school year, time spent on SHMOOP was 495 hours and 25 minutes. SHMOOP had 181 active users with 1,316 user sessions and 20,238 pages viewed. Course activities completed were 2,030 and 112 courses were completed. Five test prep exams were taken and 18 test prep drills were taken during the 2022-2023 school year. The AP test preps utilized this year were AP Physics, AP Biology, and AP US History. The top used test prep was ASVAB test prep. For course content, the top three courses were HOPE, AP English Literature and Brave New World. For intervention, the top three courses were PBIS: Respect, PBIS: Responsibility and PBIS: Attitude and Positivity. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student support, it is evident that resources need to be readily available and need to be widely used to make the most significant impact on student performance.

### Action 2.9: Extended Day Kindergarten - Student Achievement

### Action 2.10: Common Assessments - Student Achievement

### Action 2.11: Secondary Class Size Reduction - Student Achievement

Action 2.12: Dual Immersion Program - Student Achievement

Action 2.25: Assistant Director - ELA

Action 2.26: Assistant Director- Mathematics

Providing an array of student options in the elementary and secondary general education setting lends itself to meeting the individual needs of students. Whether it is extended hours in Kindergarten, smaller class size for secondary classes, dual language immersion for students K-8 or utilizing common assessments to increase student achievement, the necessity to personalize and differentiate instruction and analyze assessment results is paramount if students are to close learning gaps as a result of COVID-19. On the 2022 CA Dashboard, LEUSD was 33.4 points distance from standard compared to our unduplicated population (EL - 82.7 pts, FYI - 65.4 pts and Low Income 49.1 pts). On the 2022 CA Dashboard, LEUSD was 77.4 points distance from standard compared to our unduplicated population (EL - 115.3 pts, FY - 116.2 pts and Low Income 94 pts). In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student achievement, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our staff must be equipped to provide supports to our student subgroups.

Action 2.13: AVID Tutors - Student Support

Action 2.14: Covered Costs Exams - Student Support

Action 2.16: College Kick Off Day - Student Support

Action 2.17: Dual Enrollment - Student Achievement

Action 2.22: Career Technical Education

Action 2.23: Director - College and Career Readiness

At the secondary level, students need to be afforded every opportunity to be successful and be equipped with the tools for independence as they approach adulthood. Eliminating barriers to success by providing access to tutors, learn organizational and note-taking skills, be exposed to many college and career opportunities and provided with no-cost college preparatory exams gives our students an equitable footing as they prepare for life beyond K-12 education. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student support, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our staff must be equipped to provide supports to our student subgroups.

Action 2.18: Learning Ally - Student Achievement

Action 2.19: Exact Path - Student Achievement

Students who need additional time, resources or accommodations for their learning should have the ability to utilize tools to help them be successful in school. Audiobooks can help struggling readers as they learn the functions of decoding, comprehension and building vocabulary. Having a diagnostic tool that sets learning paths and goals for instruction based on individual student needs provides a clear focus for teachers and paraeducators as they work with their students. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student achievement, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our staff must be equipped to provide supports to our student subgroups.

We expect the academic achievement of our EL, FY and LI students to improve through program options, engagement in college/career opportunities, focused instruction, utilizing academic resources to improve the academic outcomes with these actions intended to maximize the effective academic opportunities for our English Learners, Foster Youth and Low Income students.

\* Actions 2.4-2-14 are being carried forward from previous LCAP as being effective because English Learner, Foster Youth and Low Income students have performed lower in comparison to peers 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 Class Size Reduction - Student Achievement

Action 3.6: Maintain SEL Support Providers - Student achievement

Providing small class sizes at the elementary school level affords teachers and students the ability to strengthen engagement, provide more focused instruction, allow for varied assessment platforms (i.e. 1:1 or small group) and provides for timely feedback to students and parents on performance. In addition, providing social-emotional support through the support providers will continue to help our unduplicated population have their social-emotional needs met. Building the foundations for literacy and numeracy would benefit for a laser-like focus on instructional outcomes while meeting individual student needs in a smaller classroom setting. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student achievement, smaller class sizes lend themselves to greater opportunity for personalized learning which can be leveraged for our neediest student subgroups.

Action 3.10: High School - Summer School Credit Recovery - Student Achievement

Action 3.11: High School Intervention - Credit Recovery - Student Achievement

Action 3.21: Temporary FTE's at Ortega High School - Credit Recovery

Action 3.26: Drug Crisis Counselors

In order to close learning gaps with our high school students, credit recovery allows students to gain credits for courses previously failed and keeps students on track for graduation as well as A-G compliant, in most cases. Additional staffing at Ortega High School is necessary to address the increased enrollment due to students being credit deficient. The CSUSM alliance affords our students the ability to receive automatic college acceptance once requirements are met. Having opportunities for students to recover credit and gain additional time to understand content allows for students to maintain on time graduation and be prepared for post secondary options. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student achievement, some of our most vulnerable student populations suffered the greatest impact of COVID-19 so our staff must be equipped to provide opportunities such as credit recovery to keep students on track.

Action 3.22 K-12 Intervention - Tutoring - Student Support

Action 3.23 K-12 Intervention - Saturday School - Student Support

Action 3.25 Robotics - Student Achievement

Extending the school day or week with intervention through tutoring or activities at Saturday School provides connection for students, recoups lost ADA and gives students opportunities to engage with content in meaningful ways. Robotics allows students to critically think, problem solve, work with peers and compete with their builds to build comradery and a sense of accomplishment. In order to address the needs, circumstances and conditions for English Learners, Foster Youth and Low Income students as it relates to student support, extended learning opportunities should be afforded to all our students, especially our most vulnerable student populations in order to ensure further student success in K-12 education and beyond.

We expect the achievement of our EL, FY and LI students to improve through focused intervention options, engagement in extended day and extended school year opportunities, focused intervention, utilizing tutoring resources to improve the academic outcomes with these actions intended to maximize the effective academic opportunities for our English Learners, Foster Youth and Low Income students.

\* Actions 3.4, 3.10, 3.11, 3.22 - 3.25 are actions being carried forward from the previous LCAP as being effective because English Learners, Foster Youth and 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.

\* Action 3.15 is 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.

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

The Lake Elsinore Unified School District is projecting it will receive \$50,145,505 based on the enrollment of English Learner, Foster Youth and Low Income students. LEUSD has some money in carryover funds and plans to spend the allocated funds towards meeting the requirement, as described in the 2023-2024 LCAP. The supplemental and concentration funding will be principally directed and focused on increased and/or improved services for English Learners, Foster Youth and Low Income students by overall number and percentage of each school population. Higher needs schools will receive a proportionally larger amount of services based on the total number and percentage of unduplicated student population.

The following list of Goals and aligned Actions are included as contributing to the increased/improved services requirement:

#### Goal 1 (ENGAGEMENT)

Action 1.1: Decrease Chronic Absenteeism - We will support school sites and the district in lowering our chronic absenteeism rate through regular monthly progress monitoring efforts, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.2: Monitoring Attendance - We will provide support to school sites on attendance monitoring in order to increase our average daily attendance rate, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.3: SART/SARB Liaisons - We will provide support to school sites on Tier II level attendance interventions to build good attendance habits and support families in need, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.4: PBIS Support Staff - We will provide elementary school assistant principals to assist with the implementation of PBIS supports through a multi-tiered system of supports, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.5: SEL Support - We will provide elementary schools with a Social-Emotional Learning Support Provider to assist with Tier I and Tier II level intervention strategies for social-emotional well-being, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.6: Stipends - We will implement instructional and extra-curricular stipends in order to provide academic and social-emotional supports to students beyond the school day, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.7: College/Career Awareness (NEU/AVID/CCGI) - We will provide high quality professional learning opportunities for NEU and AVID school sites in order to create and maintain systems of support around college and career readiness, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.8: LCAP Survey - We will gather actionable feedback directly from educational partners, including students, parents, teachers, community members and staff regarding the vision, mission, and values of LEUSD with emphasis on informing the LCAP and Local Indicators, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.9: Free Fingerprinting - We will continue to provide free fingerprinting service to applicants who wish to volunteer in LEUSD on an annual basis, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.10: Oral Translation Stipend - We will continue to provide oral translation stipends at the school site and an FTE at the district office to provide Spanish translation for meetings, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.11: Foster Youth Parent Advisory Council - We will continue to provide a Foster Youth Parent Advisory Council and inform the FY caregivers on a regular basis about laws pertaining to Foster Youth, resources for college and input gathering from FY caregivers which directly impacts the Foster Youth population.

Action 1.12: PLC Meetings - We will continue to provide weekly opportunities for grade level teams to meet and discuss the four essential questions of a PLC, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.13: PE Staff - We will continue to provide PE staff in order to accommodate for the PLC meeting schedule each week. Data analysis and instructional decision-making will occur weekly, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.16: JOEY Program - We will provide an alternative education environment for general education students with severe behavioral and/or social-emotional needs, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.17: ParentSquare - We will provide our families with two-way communication from the school sites and the district office for emergency and non-emergency notifications (i.e. teaching, learning, collaboration, family engagement, college and career pathways and student support), principally directed to English Learners, Foster Youth and Low Income students.

Action 1.18: Replacement Technology - We will follow the LEUSD technology plan and follow a process that ensures technological access for teaching and learning, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.19: IT Assistance - We will follow a process that ensures technological assistance for teaching and learning, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.20: Centralized Registration - We will follow a process that ensures technological assistance for parents upon enrollment and during online registration, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.22: Peer Assistance Review - We will provide high quality induction and peer review supports for teachers to address the academic, behavioral and social-emotional needs of students, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.23: Mental Health Supports for High Schools - We will provide high school students with the mental health supports necessary for their success in high school and beyond K-12 education, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.24: Professional Development for Teaching Staff - We will provide two days of professional development for all teachers based on identified student needs and closing achievement gaps, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.27: Social Worker (Alternative Education) - We will provide the alternative education settings (KMA & OHS) with the mental health supports necessary for their success in high school and beyond K-12 education, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.28: Communications Specialist - We will provide a communications specialist to disseminate timely communication to our educational partners through multiple platforms (i.e. ParentSquare, social media, etc..) principally directed to English Learners, Foster Youth and Low Income students.

Action 1.29: School Safety and Security - We will provide a Director II of School Safety and Security and six school resource officers to assist at school sites in order to ensure a safe, welcoming environment for all educational partners through the district-wide implementation of school safety protocols, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.30: Maintain and Support School Facilities - We will continue to provide safe, inviting learning environments in good repair to assist our students, inclusive of our unduplicated population, in feeling supported and welcomed on campus, principally directed to English Learners, Foster Youth and Low Income students.

Action 1.31: Student Athletics - We will continue sports programs for middle schools and athletic programs at the high schools to allow more opportunities and options for students, inclusive of unduplicated students, to engage in athletic competition, principally directed to English Learners, Foster Youth and Low Income students.

The addition of actions to this LCAP (Action 1.24, Action 1.25, Action 1.26, Action 1.27, Action 1.28, Action 1.29, Action 1.30 and Action 1.31) have been identified as contributing actions for unduplicated students and have targeted their emotional and academic needs.

## Goal 2 (ACADEMIC ACHIEVEMENT)

Action 2.1: EL Language Programs - We will support all schools in implementing academic vocabulary tool kits and expand professional development opportunities for EL instruction, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.2: Monitor EL Instruction - We will support site administrators in calibrating walk throughs observing instruction of English Learners and identifying strategies to support growth in teaching and learning, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.4: Blended Learning Options - We will revise our current blending learning option to a concurrent enrollment option to leverage the connection between the comprehensive and continuation high school, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.5: Alternative Education Enrollment - We will continue to offer enrollment at KMA (K-12 online) and Ortega High (9-12) as alternative education settings based on individual student needs, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.6: Counselor Program Supports - Secondary students will be provided with academic support in college planning, FAFSA applications, and the like in order to ensure post-secondary options are accessible, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.7: Counselor Ratio - We will continue to provide a 475:1 student to counselor ratio at the high schools so students have the support they need, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.8: SHMOOP - We will continue to provide SHMOOP as a resource during PBI, for AP test preparation and a tool for students for support in ELA, Math, History and Science, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.9: Extended Day Kindergarten - We will continue to provide extended day Kindergarten at seven of our elementary school sites in LEUSD to afford students additional time to master California content standards in Kindergarten, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.10: Common Assessments - We will continue to provide time, focused attention and evaluation of common assessments to address current classroom performance, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.11: Secondary Class Size Reduction - We will continue to provide small classes at the secondary level, when feasible, in order to ensure stronger students outcomes in academics and behavior, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.12: Dual Language Immersion - We will continue to provide and expand the Dual Language Immersion program in LEUSD to help ensure students earn a seal of biliteracy, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.13: AVID Tutors - We will continue to provide AVID tutors to secondary students for support with note-taking, study skills and organizational habits to ensure student success, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.14: Covered Costs Exams - We will continue to pay for PSAT, SAT, AP and IB exams for students (including the waiver fee, if necessary), principally directed to English Learners, Foster Youth and Low Income students.

Action 2.16: College Kick Off Day - We will continue to provide high quality college awareness activities and promote post-secondary options for our students, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.17: Dual Enrollment - We will continue to provide opportunities for dual enrollment with MSJC so students may earn college credit while still enrolled in high school at no cost, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.18: Learning Ally - We will implement Learning Ally across all school sites for students who struggle with literacy, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.19: Exact Path - We will implement Exact Path across all school sites for students who struggle in multiple content areas, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.20: English 3D - We will implement English 3D supplemental ELD curriculum to help meet the language proficiency needs of our long-term English Learners, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.21: ELPAC Test Prep Materials - We will implement ELPAC test prep materials in order to ensure that students progress by level each year on the ELPAC as well as reach re-classification to fluent English proficiency, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.22: Career Technical Education - We will provide a Director of CTE (Career Technical Education) and continue to maintain and expand the CTE pathways, provide post-secondary opportunities and expand to the middle school sites, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.23: Director (CCR) - We will provide a Director of College & Career Readiness to ensure A-G completion rates, higher graduation rate, provide post-secondary opportunities and incorporate NEU/AVID, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.24: Director (EL) - We will provide a Director of English Learners to ensure adequate yearly progress in English language proficiency, support for LTELs, ELAC/DELAC parent support, and monitoring of EL progress in ELD and content standards, principally directed to English Learners, Foster Youth and Low Income students.

Action 2.25: Assistant Director (ELA) - We will provide an Assistant Director for English Language Arts to assist in ELA instruction, assessments, intervention and supports for staff and students, especially unduplicated students.

Action 2.26: Assistant Director (Math) - We will provide an Assistant Director for Mathematics to assist in Math instruction, assessments, intervention and supports for staff and students, especially unduplicated students.

The addition of actions to this LCAP (Action 2.18, Action 2.19, Action 2.20, Action 2.21, Action 2.22, Action 2.23, Action 2.24, Action 2.25 and Action 2.26) have been identified as contributing actions for unduplicated students and have targeted their emotional and academic needs.

### Goal 3 (INTERVENTION/ACCELERATION)

Action 3.4: Elementary Class Size Reduction - We will continue to provide small classes at the elementary level, when feasible, in order to ensure stronger students outcomes in academics and behavior, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.6: Maintain SEL Support Providers - We will continue to maintain SEL support provider positions at the elementary level in order to ensure the social-emotional well-being of our unduplicated students is met, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.10: High School Summer School Credit Recovery - We will continue to provide a summer school credit recovery option for students to regain credit and maintain on-time graduation status, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.11: High School Credit Recovery - We will continue to provide credit recovery options during the school year for students to regain credit and maintain on-time graduation status, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.15: Foster Youth Social Worker - We will continue to provide a social worker for Foster Youth to ensure timely enrollment, engagement to the school site, access to resources and connection with the FY caregivers, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.20: Foster Youth Tutoring - We will provide tutoring services for Foster Youth who struggle academically and need additional time to grasp concepts, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.21: Temporary FTE's at Ortega High School - We will continue to provide temporary FTE's at Ortega High School to ensure students recover credits and maintain on-time graduation, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.22: K-12 Intervention Teachers - We will provide extended learning opportunities for students who are struggling academically, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.24: Foster Youth Re-Engagement - We will continue to utilize our best practices and strategies for FY to ensure connectedness and maintain positive engagement, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.25: Robotics - We will continue to provide robotics between the elementary and high school to ensure collaboration, team building, positive engagement and problem solving skills, principally directed to English Learners, Foster Youth and Low Income students.

Action 3.26: Drug Crisis Counselors - We will provide two drug crisis counselors to assist at the secondary school sites with substance abuse concerns, Tier 2 and Tier 3 emotional concerns and support to staff on mitigating drug concerns, principally directed to English Learners, Foster Youth and Low Income students.

The addition of actions to this LCAP (Action 3.26) have 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 23.09%, with 1.96% carryover, to 25.05% in the 2023/24 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% based on the 2022 CA Dashboard: 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 have been 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 were hired to support 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. Additionally, a new social worker will be added to the alternative program settings at KMA and OHS (Action 1.27) and two drug crisis counselors for secondary school sites (Action 3.26). For all school sites to ensure safety and security, new Action 1.29 will provide a Director II of School Safety & Security and six school resource officers to ensure district-wide school safety protocol implementation.

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	19.86:1	17.06:1
Staff-to-student ratio of certificated staff providing direct services to students	22.3:1	21.7:1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$57,154,926.00	\$8,183,945.00			\$65,338,871.00	\$60,896,138.00	\$4,442,733.00

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	\$373,974.00				\$373,974.00
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	English Learners Foster Youth Low Income	\$384,424.00				\$384,424.00
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	English Learners Foster Youth Low Income	\$522,966.00				\$522,966.00
1	1.4	1.4: Student Engagement-Support Staff PBIS	English Learners Foster Youth Low Income	\$2,230,312.00				\$2,230,312.00
1	1.5	1.5: Student & Staff Engagement -SEL Support	English Learners Foster Youth Low Income	\$2,662,988.00				\$2,662,988.00
1	1.6	1.6: Staff & Student Engagement-Stipends	English Learners Foster Youth Low Income	\$1,805,546.00				\$1,805,546.00
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	English Learners Foster Youth Low Income	\$1,382,920.00				\$1,382,920.00
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	English Learners Foster Youth Low Income	\$56,096.00				\$56,096.00

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	\$217,598.00				\$217,598.00
1	1.10	1.10: Family Engagement-Oral Translation Stipend	English Learners Foster Youth Low Income	\$113,140.00				\$113,140.00
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	\$2,545,764.00				\$2,545,764.00
1	1.13	1.13: Staff Engagement-PE Staff support PLC	English Learners Foster Youth Low Income	\$691,794.00				\$691,794.00
1	1.14	1.14: Staff Engagement-PD Lesson Design - ACTION DISCONTINUED FOR 2023-2024	All	\$0.00				\$0.00
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings - ACTION DISCONTINUED FOR 2023-2024	All	\$0.00				\$0.00
1	1.16	1.16: Student Engagement-JOEY Program	English Learners Foster Youth Low Income	\$559,510.00				\$559,510.00
1	1.17	1.17: Parent Engagement-ParentSquare Communication	English Learners Foster Youth Low Income	\$409,592.00				\$409,592.00
1	1.18	1.18: Staff Engagement-	English Learners Foster Youth	\$544,500.00				\$544,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Replacement technology	Low Income					
1	1.19	1.19: Staff & Student Engagement-IT Assistance	English Learners Foster Youth Low Income	\$1,322,526.00				\$1,322,526.00
1	1.20	1.20: Parent Engagement-Centralized Registration	English Learners Foster Youth Low Income	\$278,562.00				\$278,562.00
1	1.21	Intentionally Left Blank	All	\$0.00				\$0.00
1	1.22	1.22: Staff Engagement-Peer Assistance Review	English Learners Foster Youth Low Income	\$413,706.00				\$413,706.00
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	English Learners Foster Youth Low Income	\$504,158.00				\$504,158.00
1	1.24	Professional Development - Teaching Staff	English Learners Foster Youth Low Income	\$2,250,000.00				\$2,250,000.00
1	1.25	Elementary Counselors	All		\$1,134,000.00			\$1,134,000.00
1	1.26	Academic and Engagement Specialists - Secondary	All		\$1,134,000.00			\$1,134,000.00
1	1.27	Social Worker (Alt Ed)	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
1	1.28	Communications Specialist	English Learners Foster Youth Low Income	\$106,019.00				\$106,019.00
1	1.29	School Safety & Security	English Learners Foster Youth	\$1,647,000.00				\$1,647,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.30	Maintain and Support Facilities	English Learners Foster Youth Low Income	\$1,000,000.00				\$1,000,000.00
1	1.31	Student Athletics	English Learners Foster Youth Low Income	\$3,515,940.00				\$3,515,940.00
2	2.1	2.1: Achievement-EL Language Programs	English Learners	\$30,000.00				\$30,000.00
2	2.2	2.2: Achievement-Monitor EL Instruction	English Learners	\$272,368.00				\$272,368.00
2	2.3	2.3: Achievement - Unduplicated Students - (ACTION DISCONTINUED FOR 2023-2024)	All	\$0.00				\$0.00
2	2.4	2.4: Achievement-Blended Learning Options	English Learners Foster Youth Low Income	\$1,800,000.00				\$1,800,000.00
2	2.5	2.5: Achievement-Alt Ed Enrollment	English Learners Foster Youth Low Income	\$865,470.00				\$865,470.00
2	2.6	2.6: Achievement-Counselor Programs Support	English Learners Foster Youth Low Income	\$2,198,505.00				\$2,198,505.00
2	2.7	2.7: Achievement-Counselor Ratio	English Learners Foster Youth Low Income	\$207,069.00				\$207,069.00
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	English Learners Foster Youth Low Income	\$42,548.00				\$42,548.00
2	2.9	2.9: Achievement-Extended Day Kindergarten	English Learners Foster Youth Low Income	\$174,547.00				\$174,547.00
2	2.10	2.10: Achievement-Common Assessments	English Learners Foster Youth Low Income	\$3,075,772.00				\$3,075,772.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	2.11: Achievement-Secondary Class Size Reduction	English Learners Foster Youth Low Income	\$10,000,000.00				\$10,000,000.00
2	2.12	2.12: Achievement-Dual Immersion Program	English Learners Foster Youth Low Income	\$2,499,071.00				\$2,499,071.00
2	2.13	2.13: Achievement-AVID Tutors	English Learners Foster Youth Low Income	\$137,595.00				\$137,595.00
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	English Learners Foster Youth Low Income	\$241,046.00				\$241,046.00
2	2.15	2.15: Staff Engagement-PD for Science Adoption - ACTION DISCONTINUED FOR 2023-2024	All	\$0.00				\$0.00
2	2.16	2.16 Achievement - College Kick Off Day	English Learners Foster Youth Low Income	\$35,863.00				\$35,863.00
2	2.17	2.17 Achievement - Dual Enrollment	English Learners Foster Youth Low Income	\$416,000.00				\$416,000.00
2	2.18	Achievement - Learning Ally	English Learners Foster Youth Low Income	\$68,057.00				\$68,057.00
2	2.19	Achievement - Exact Path	English Learners Foster Youth Low Income	\$133,520.00				\$133,520.00
2	2.20	Achievement - English 3D	English Learners	\$61,000.00				\$61,000.00
2	2.21	Achievement - ELPAC test preparation	English Learners	\$10,000.00				\$10,000.00
2	2.22	Career Technical Education	English Learners Foster Youth Low Income	\$2,997,635.00				\$2,997,635.00
2	2.23	Director - College & Career Readiness	English Learners Foster Youth Low Income	\$197,934.00				\$197,934.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.24	Director - English Learners	English Learners	\$167,934.00				\$167,934.00
2	2.25	Assistant Director - ELA	English Learners Foster Youth Low Income	\$158,403.00				\$158,403.00
2	2.26	Assistant Director - Mathematics	English Learners Foster Youth Low Income	\$158,403.00				\$158,403.00
3	3.1	3.1: Kinder Readiness-Kinder Camp - ACTION DISCONTINUED FOR 2023-2024	All	\$0.00				\$0.00
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 Elementary 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	\$110,000.00	\$2,350,000.00			\$2,460,000.00
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	All		\$25,000.00			\$25,000.00
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	English Learners Foster Youth Low Income	\$566,667.00				\$566,667.00
3	3.7	Intentionally left blank	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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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	\$624,000.00				\$624,000.00
3	3.12	3.12: K-12 Intervention-Tutoring	All		\$150,000.00			\$150,000.00
3	3.13	Intentionally left blank	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	\$140,556.00				\$140,556.00
3	3.16	3.16: Professional Development-Cultural Responsiveness - (ACTION DISCONTINUED FOR 2023-2024)	All	\$0.00				\$0.00
3	3.17	3.17: Elementary Staff Professional Development-UDL - ACTION DISCONTINUED FOR 2023-2024	All	\$0.00				\$0.00
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-Varsity Tutors	Foster Youth	\$150,000.00				\$150,000.00
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	English Learners Foster Youth Low Income	\$679,916.00				\$679,916.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	English Learners Foster Youth Low Income	\$2,314,000.00				\$2,314,000.00
3	3.23	3.23: K-12 Intervention-Saturday School	English Learners Foster Youth Low Income	\$222,475.00				\$222,475.00
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Foster Youth	\$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
3	3.26	Drug Crisis Counselors	English Learners Foster Youth Low Income	\$284,000.00				\$284,000.00

## 2023-24 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
\$217,202,342	\$50,145,505	23.09%	1.96%	25.05%	\$56,913,992.00	0.00%	26.20 %	<b>Total:</b>	\$56,913,992.00
								<b>LEA-wide Total:</b>	\$38,374,843.00
								<b>Limited Total:</b>	\$882,608.00
								<b>Schoolwide Total:</b>	\$17,656,541.00

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	\$373,974.00	
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$384,424.00	
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$522,966.00	
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CCE,RCE,EWE,L S,WTH,DGE,AES, THE,WES,RRC,R RE,WCE,CLMS,D BMS,EMS,TCMS, TCHS, EHS,LHS	\$2,230,312.00	

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	\$2,662,988.00	
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$1,805,546.00	
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,382,920.00	
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,096.00	
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$217,598.00	
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,140.00	
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	Limited to Unduplicated Student Group(s)	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	\$2,545,764.00	
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$691,794.00	
1	1.16	1.16: Student Engagement-JOEY Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$559,510.00	
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$409,592.00	
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$544,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,322,526.00	
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$278,562.00	
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$413,706.00	
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	\$504,158.00	
1	1.24	Professional Development - Teaching Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,250,000.00	
1	1.27	Social Worker (Alt Ed)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: KMA and OHS	\$125,000.00	
1	1.28	Communications Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,019.00	
1	1.29	School Safety & Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,647,000.00	
1	1.30	Maintain and Support Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
1	1.31	Student Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$3,515,940.00	
2	2.1	2.1: Achievement-EL Language Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$30,000.00	
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$272,368.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	2.4: Achievement-Blended Learning Options	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	\$1,800,000.00	
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS, KMA 9-12	\$865,470.00	
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	LEA-wide	English Learners Foster Youth Low Income	8-12	\$2,198,505.00	
2	2.7	2.7: Achievement-Counselor Ratio	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS 9-12	\$207,069.00	
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, LHS, TCHS, OHS, KMA 9-12	\$42,548.00	
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AES, DGE, EWE, MES, RRE, WES, WTH Kindergarten	\$174,547.00	
2	2.10	2.10: Achievement-Common Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,075,772.00	
2	2.11	2.11: Achievement-Secondary Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	6-12	\$10,000,000.00	
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)	\$2,499,071.00	
2	2.13	2.13: Achievement-AVID Tutors	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$137,595.00	
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TCHS, EHS, LHS, KMA, OHS	\$241,046.00	

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 (%)
						9-12		
2	2.16	2.16 Achievement - College Kick Off Day	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EHS, TCHS, LHS, KMA, OHS 9-12	\$35,863.00	
2	2.17	2.17 Achievement - Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TCHS, LHS, EHS, KMA, OHS 9-12	\$416,000.00	
2	2.18	Achievement - Learning Ally	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,057.00	
2	2.19	Achievement - Exact Path	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,520.00	
2	2.20	Achievement - English 3D	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$61,000.00	
2	2.21	Achievement - ELPAC test preparation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
2	2.22	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,997,635.00	
2	2.23	Director - College & Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,934.00	
2	2.24	Director - English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$167,934.00	
2	2.25	Assistant Director - ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,403.00	
2	2.26	Assistant Director - Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,403.00	

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	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	\$110,000.00	
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$566,667.00	
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TCHS, LHS, EHS, KMA, OHS 9-12	\$93,000.00	
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TCHS, EHS, LHS, KMA, OHS 9-12	\$624,000.00	
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$140,556.00	
3	3.20	3.20: Foster Youth Intervention-Varsity Tutors	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$150,000.00	
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OHS 10-12	\$679,916.00	
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,314,000.00	
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$222,475.00	
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$50,000.00	
3	3.25	3.25: Acceleration-Robotics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: EES, LS (TK-8), MES, RCE, LHS	\$65,853.00	
3	3.26	Drug Crisis Counselors	Yes	LEA-wide	English Learners Foster Youth	6-12	\$284,000.00	

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 (%)
					Low Income			

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$46,198,069.00	\$50,143,122.00

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	\$327,842.00	\$373,974
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	\$240,637.00	\$384,424
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	\$568,957.00	\$522,966
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	\$2,031,826.00	\$2,230,312
1	1.5	1.5: Student & Staff Engagement - SEL Support	Yes	\$2,489,403.00	\$2,632,988
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	\$1,634,385.00	\$1,805,546
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	\$30,000.00	1,382,920
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	\$53,206.00	\$56,096
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	\$187,168.00	\$217,598

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	\$115,000.00	\$113,140
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	\$750.00	0
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	\$2,380,490.00	\$2,545,764
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	\$657,715.00	\$691,794
1	1.14	1.14: Staff Engagement-PD Lesson Design	No	\$127,000.00	0
1	1.15	1.15: Staff Engagement-Classified MTSS Trainings	No	\$176,000.00	0
1	1.16	1.16: Student Engagement-JOEY Program	Yes	\$462,347.00	\$559,510
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	\$302,000.00	\$409,591
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	\$485,000.00	\$544,500
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	\$1,100,284.00	\$1,322,526
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	\$215,700.00	\$278,562
1	1.21	1.21: Increase ADA-Transportation (ACTION DISCONTINUED)	No	\$0.00	0
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	\$396,756.00	\$413,706

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	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Yes	\$600,000.00	\$504,158
2	2.1	2.1: Achievement-EL Language Programs	Yes	\$30,607.00	0
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	\$250,229.00	\$272,368
2	2.3	2.3: Achievement - Unduplicated Students	No	\$10,000.00	0
2	2.4	2.4: Achievement-Blended Learning Options	Yes	\$1,810,630.00	\$990,000
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	\$699,111.00	\$865,470
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	\$1,876,284.00	\$2,198,505
2	2.7	2.7: Achievement-Counselor Ratio	Yes	\$181,458.00	\$207,069
2	2.8	2.8: Achievement -SHMOOP/AP Exams/PBIS	Yes	\$30,000.00	42,548
2	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	\$132,311.00	174,547
2	2.10	2.10: Achievement-Common Assessments	Yes	\$2,925,385.00	\$3,075,772
2	2.11	2.11: Achievement-Secondary Class Size Reduction	Yes	\$9,000,000.00	\$9,783,908
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	\$2,191,471.00	\$2,499,071

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	2.13	2.13: Achievement-AVID Tutors	Yes	\$300,000.00	\$137,595
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	\$175,000.00	\$241,046
2	2.15	2.15: Staff Engagement-PD for Science Adoption	No	\$180,200.00	\$25,040
2	2.16	2.16 Achievement - College Kick Off Day	Yes	\$25,000.00	\$35,863
2	2.17	2.17 Achievement - Dual Enrollment	Yes	\$325,000.00	\$416,000
3	3.1	3.1: Kinder Readiness-Kinder Camp	No	\$25,000.00	\$22,580
3	3.2	3.2: Elementary Intervention-Reading Skills	No	\$1,100,000.00	\$275,646
3	3.3	3.3: Elementary Intervention - Summer Literacy Camp	No	\$1,733,451.00	\$2,188,382
3	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	\$3,253,000.00	\$4,560,874
3	3.5	3.5: Elementary Intervention-5th Grade Summer Camp (DI)	No	\$25,000.00	0
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	\$529,473.00	\$566,667
3	3.7	3.7: Middle School Intervention-Skills Based Classes (ACTION DISCONTINUED)	No	\$0.00	0
3	3.8	3.8: Middle School Intervention-Skills Based Summer School	No	\$155,801.00	\$9,571

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	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	No	\$75,000.00	0
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$203,693.00	\$66,864
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$504,881.00	\$624,000
3	3.12	3.12: K-12 Intervention-Tutoring	No	\$150,000.00	\$206,741
3	3.13	3.13: K-12 English Learner Intervention-EL Boot Camp (ACTION DISCONTINUED)	No	\$0.00	0
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	No	\$240,934.00	\$83,899
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$130,000.00	\$140,556
3	3.16	3.16: Professional Development-Cultural Responsiveness	No	\$5,760.00	0
3	3.17	3.17: Elementary Staff Professional Development-UDL	No	\$17,000.00	0
3	3.18	3.18: Elementary Professional Development-Online Platforms	No	\$60,000.00	\$63,531
3	3.19	3.19: Intervention - Classified staff	No	\$156,000.00	\$32,132
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Yes	\$150,000.00	\$50,000
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	No	\$572,176.00	\$679,916

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	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	\$2,075,000.00	\$2,314,000
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	\$194,895.00	\$222,475
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	\$50,000.00	\$8,426
3	3.25	3.25: Acceleration-Robotics	Yes	\$65,853.00	\$71,985

## 2022-23 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)
45,900,652	\$38,928,054.00	\$42,390,810.00	(\$3,462,756.00)	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	\$327,842.00	373,974		
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	\$240,637.00	384,424		
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	\$568,957.00	522,966		
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	\$2,031,826.00	2,230,312		
1	1.5	1.5: Student & Staff Engagement -SEL Support	Yes	\$2,489,403.00	2,632,988		
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	\$1,634,385.00	1,805,546		
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	\$30,000.00	1,382,920		
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	\$53,206.00	56,096		
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	\$187,168.00	217,598		
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	\$115,000.00	113,140		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.11	1.11: Community Engagement-Foster Youth Advisory	Yes	\$750.00	0		
1	1.12	1.12: Staff Engagement-PLC Meetings	Yes	\$2,380,490.00	2,545,764		
1	1.13	1.13: Staff Engagement-PE Staff support PLC	Yes	\$657,715.00	691,794		
1	1.16	1.16: Student Engagement-JOEY Program	Yes	\$462,347.00	559,510		
1	1.17	1.17: Parent Engagement-ParentSquare Communication	Yes	\$302,000.00	409,591		
1	1.18	1.18: Staff Engagement-Replacement technology	Yes	\$485,000.00	544,500		
1	1.19	1.19: Staff & Student Engagement-IT Assistance	Yes	\$1,100,284.00	1,322,526		
1	1.20	1.20: Parent Engagement-Centralized Registration	Yes	\$215,700.00	278,562		
1	1.22	1.22: Staff Engagement-Peer Assistance Review	Yes	\$396,756.00	413,706		
1	1.23	1.23 Student Engagement - Mental Health Supports for High Schools	Yes	\$600,000.00	504,158		
2	2.1	2.1: Achievement-EL Language Programs	Yes	\$30,607.00	0		
2	2.2	2.2: Achievement-Monitor EL Instruction	Yes	\$250,229.00	\$272,368		
2	2.4	2.4: Achievement-Blended Learning Options	Yes	\$1,810,630.00	0		
2	2.5	2.5: Achievement-Alt Ed Enrollment	Yes	\$699,111.00	\$865,470		
2	2.6	2.6: Achievement-Counselor Programs Support	Yes	\$1,876,284.00	\$2,198,505		
2	2.7	2.7: Achievement-Counselor Ratio	Yes	\$181,458.00	\$207,069		
2	2.8	2.8: Achievement - SHMOOP/AP Exams/PBIS	Yes	\$30,000.00	\$42,548		

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	2.9	2.9: Achievement-Extended Day Kindergarten	Yes	\$132,311.00	\$174,547		
2	2.10	2.10: Achievement-Common Assessments	Yes	\$2,925,385.00	\$3,075,772		
2	2.11	2.11: Achievement-Secondary Class Size Reduction	Yes	\$9,000,000.00	\$9,783,908		
2	2.12	2.12: Achievement-Dual Immersion Program	Yes	\$2,191,471.00	\$2,499,071		
2	2.13	2.13: Achievement-AVID Tutors	Yes	\$300,000.00	\$137,595		
2	2.14	2.14: Achievement-Covered Cost for PSAT/SAT/AP tests	Yes	\$175,000.00	\$241,046		
2	2.16	2.16 Achievement - College Kick Off Day	Yes	\$25,000.00	\$35,863		
2	2.17	2.17 Achievement - Dual Enrollment	Yes	\$325,000.00	\$416,000		
3	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	\$903,000.00	1,386,000		
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	\$529,473	566,667		
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$93,000.00	\$66,864		
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$504,881.00	\$624,000		
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$130,000.00	\$140,556		
3	3.20	3.20: Foster Youth Intervention-Sylvan Tutoring	Yes	\$150,000.00	\$50,000		
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	\$2,075,000.00	\$2,314,000		
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	\$194,895.00	\$222,475		

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	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	\$50,000.00	\$8,426		
3	3.25	3.25: Acceleration-Robotics	Yes	\$65,853.00	\$71,985		

**2022-23 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)
204,075,453	45,900,652	.24%	22.73%	\$42,390,810.00	0.00%	20.77%	\$3,999,623.09	1.96%

# Instructions

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[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).
  - **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.
  - 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
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

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

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

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

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