



2024 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Prepared by

Elizabeth Atkinson

Director - LCAP & State/Federal Programs



 (951) 253-7000

 leusd.k12.ca.us

 545 Chaney St., Lake Elsinore, CA, 92350



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lake Elsinore Unified School District	Dr. Sarah Ragusa Assistant Superintendent - Instructional Support Services	sarah.ragusa@leusd.k12.ca.us 951.253.7000

Plan Summary [2024-25]

General Information

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

DISTRICT

Located in Southwest Riverside County, the Lake Elsinore Unified School District (LEUSD) covers more than 144 square miles and serves approximately 20,815 students from the cities of Lake Elsinore, Canyon Lake, Wildomar, Corona, Lakeland Village, and the unincorporated county area, serving grades TK-12. Lake Elsinore USD's twin palms logo signifies the unification of the Elsinore Union High School District with the Elsinore Elementary District (K-8), approved in 1988. Schools began serving the Elsinore Valley and vicinity in the early1880s, prior to the City of Lake Elsinore's incorporation in 1888, a legacy we continue today.

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

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

Our newly adopted district priorities are:
Academic Excellence
Family, & Community Engagement
Empower Staff
Educational Environment
Student Well-Being
Effective Governance

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

The District continues to serve its community members in the following ways:
Ensure teaching and learning of the California Content Standards by providing Standards-Based Instruction
Ensure students are provided the opportunity to meet A-G College Readiness
Close the achievement gap by raising student achievement

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

Our district motto is: Together, we are LEUSD.

SCHOOLS

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

EQUITY MULTIPLIER SCHOOLS

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

STUDENTS

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

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

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

RECENT COMMUNITY CHALLENGES

Chronic Absenteeism

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

Reflections: Annual Performance

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

SUCSESSES

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

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

CHALLENGES

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

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

SCHOOLS with one or more State indicators at lowest performance:

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

2022 CA Dashboard

English Learners (EL)

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

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

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

Students with Disabilities (SWD)

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

Special Education (SPED) Team

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

Foster Youth (FY)

Suspension Rate: 8.9%, Chronic Absenteeism: 40.3%

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

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

American Indian (AI)

Suspension Rate: 8.3%, Chronic Absenteeism: 50%

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

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

2023 CA Dashboard

Foster Youth (FY)

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

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

African American (AA)

Math: -101.2 dfs, Suspension Rate: 7.3%

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

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

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

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

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

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

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

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

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

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

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

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

	asked questions regarding LCAP expenditures vs. Title III expenditures and had no questions for the Superintendent.
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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

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

Equity Multiplier Schools

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

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

Measuring and Reporting Results

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

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

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

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

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

Priority 7: Course Access (Conditions of Learning) Metric 9g.1: Broad course of study Metric 9g.2: Programs and services for unduplicated pupils					
Priority 3: Parent Involvement (Engagement) Metric 9c.2: Parental participation in programs for unduplicated pupils					

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

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

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

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

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

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

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

Actions

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

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

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

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Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

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

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

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

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

Measuring and Reporting Results

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

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

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

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

	sense of safety among families as measured by LCAP annual survey, LCAP community forums, LCAP parent advisory committee and educational partner meetings. Priority 3: Parent Involvement (Engagement) Metric 9c.1: Seeking parent input on making decisions for district and school sites Priority 6: School Climate (Engagement) Metric 9f.3: Other school measures, including surveys on safety/connectedness Local Indicators: Building Relationships (Priority 3)	5,565 surveys total (524 parents) 2023 LCAP Community Forums - 5 forums 2023 LCAP Advisory Committee - 4 meetings Local Indicators Self-Reflection Tool: Priority 3 (Building Relationships) Scale 1.0 - Exploration and Research Phase 2.0- Beginning Development 3.0 - Initial Implementation 4.0 - Full Implementation 5.0 - Full Implementation & Sustainability 1. Progress of developing the capacity of staff to build trusting and respectful relationships with families - 4.0. 2. Creating welcoming environments for all families in the community - 4.0. 3. Staff supports family strengths, cultures,			6,500 surveys (624 parents) 2026 LCAP Community Forums - 5 forums 2026 LCAP Advisory Committee - 4 meetings Local Indicators Self-Reflection Tool: Priority 3 (Building Relationships) Scale 1.0 - Exploration and Research Phase 2.0- Beginning Development 3.0 - Initial Implementation 4.0 - Full Implementation 5.0 - Full Implementation & Sustainability 1. Progress of developing the capacity of staff to build trusting and respectful relationships with families - 5.0.	
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		language, and goals for their children - 4.0. 4. Progress in 2-way communication between families and educators - 4.0. 5. Providing families with information and resources to support student learning and development in the home - 3.0. 6. Policies or programs for teachers to meet with families to discuss student progress - 4.0. 7. Supporting families to understand and exercise their legal rights - 3.0. 8. Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision making - 3.0. 9. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input			2. Creating welcoming environments for all families in the community - 5.0. 3. Staff supports family strengths, cultures, language, and goals for their children - 5.0. 4. Progress in 2-way communication between families and educators - 5.0. 5. Providing families with information and resources to support student learning and development in the home - 4.0. 6. Policies or programs for teachers to meet with families to discuss student progress - 5.0. 7. Supporting families to understand and exercise their legal rights - 4.0.	
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		from any underrepresented groups in the school community - 3.0. 10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels - 3.0.			8. Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision making - 4.0. 9. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0. 10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family	
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					engagement activities at school and district levels - 4.0.	
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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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

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

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

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

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

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

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

Actions

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

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

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

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

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

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

Measuring and Reporting Results

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

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

Goal Analysis [2023-24]

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

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

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

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

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

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

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

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

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

Actions

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

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our analysis of the 2023 CA Dashboard data indicated a need to continue supporting ELA and Mathematics instruction throughout the District, but specifically for English Learner (EL), Hispanic (HI), Homeless Youth (HY), Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD) and White (WH) students at Keith McCarthy Academy and Ortega High School, our Equity Multiplier school sites (schools of choice settings). This need is echoed by feedback provided by educational partners, specifically the request for ongoing instructional support and professional development for ELA and Mathematics. We plan to improve ELA and Mathematics performance through the actions included in the goal and will measure progress using CAASPP ELA and Mathematics results and district benchmark data, differentiated by student group.		
Keith McCarthy Academy		
ELA	Math	
All Students: -47.4 dfs	All Students: -137.3 dfs	
EL: -58.8 dfs	EL: -122.1 dfs	
HY: -77.5 dfs	HY: -140.6 dfs	
SED: -60.5 dfs	SED: -150.5 dfs	
SWD: -166.4 dfs	SWD: -200.4 dfs	
WH: -63.7 dfs	WH: -137 dfs	
Ortega High School		

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

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

Measuring and Reporting Results

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

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

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

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

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

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

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

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

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

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

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

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

Actions

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

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$53,872,453	\$5,342,191

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.110%	0.988%	\$2,148,132.25	26.098%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Tier I First Best Instruction Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners is -81.4 distance from standard (dfs), Foster Youth is -72.9 dfs and Socioeconomically Disadvantaged (SED) or	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Instructional coaches and content specialists will assist classroom teachers in improving instruction. In addition, LEUSD is committed to providing professional development and leadership around McRel's improvement science with instructional	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments. We will also seek feedback from our

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Low-Income is -48 dfs compared to -34.2 dfs for all students in LEUSD. According to the 2023 CA Dashboard, the Mathematics performance for our English Learners is -111.9 dfs, Foster Youth is -128.5 dfs and Socioeconomically Disadvantaged or Low-Income is -90 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (AA, FY). Educational partners indicated that Tier I first best instruction is a priority in LEUSD to ensure classroom instruction is rigorous and relevant. LEUSD will prioritize instructional coaching and content specialists to provide support for the classrooms (especially for schools, student groups and student groups in schools with very low performance) in order to ensure clarity on content objectives as well as means for differentiation. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	strategies to approach all content learning and improve student outcomes. These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY LOW (Red) performance band in English Language Arts and/or Mathematics, inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students. Actions are related to technical assistance (AA, FY). The actions specifically designed to meet the goal are Actions 1.1A, 1.1B, 1.1E, 1.1F, 1.1G and 1.1H.	educational partners as it relates to ELA and Math performance in LEUSD classrooms. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.
1.4	Action: College & Career Opportunities Need: According to the 2023 CA Dashboard, 42.4% of LEUSD students graduate college and/or career prepared (MEDIUM progress). LEUSD has three subgroups with LOW performance:	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Transcript analysis, course access, utilizing assessments and academic planning will be an emphasis to ensure our students are college/career prepared.	We will monitor progress on the College/Career Indicator as well as on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learners (21.2%), Homeless Youth (32.5%) and Students with Disabilities (17.5%). Educational partners indicated the need to continue support for struggling students, especially as it relates to graduation requirements, CTE pathways and A-G completion. College readiness means completing rigorous coursework, passing challenging exams, or receiving a state seal. Career readiness means completing rigorous coursework and engaging in learning experiences that are designed to prepare students for the workforce. Utilizing a network of counselors, Academic & Engagement Specialists, site administrators and district team members, will be focusing on targeted student groups to ensure accessibility to college and career opportunities. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	These actions are being provided on an LEA-wide basis because many school sites in LEUSD have students with disabilities, English Learners, and Homeless Youth who need additional support and access to rigorous content, passing exams, earning State seals and/or preparing for the work force. Data literacy on the college/career indicator is essential in monitoring progress towards student success. The actions specifically designed to meet the goal are Actions 1.4A, 1.4B, 1.4C, 1.4D, 1.4E, 1.4F, 1.4G, 1.4I and 1.4J.	growth on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the performance of our Students with Disabilities, Homeless Youth and English Learners.
1.5	Action: Intervention Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Instructional coaches and content specialists will assist classroom teachers in improving instruction. In addition, LEUSD is committed to providing	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	our English Learners is -81.4 dfs, Foster Youth is -72.9 dfs and Socioeconomically Disadvantaged or Low-Income is -48 dfs compared to -34.2 dfs for all students in LEUSD. According to the 2023 CA Dashboard, the Mathematics performance for our English Learners is -111.9 dfs, Foster Youth is -128.5 dfs and Socioeconomically Disadvantaged or Low-Income is -90 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (AA, FY). Educational partners indicated that providing academic intervention through classroom supports and/or extended the school year is a priority in LEUSD. LEUSD will prioritize instructional coaching and content specialists to provide support for the classrooms (especially for schools, student groups and student groups in schools with very low performance) in order to ensure clarity on content objectives as well as means for differentiation. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	professional development and leadership around McRel's improvement science with instructional strategies to approach all content learning and improve student outcomes. These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY LOW (Red) performance band in English Language Arts and/or Mathematics, inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students. The actions specifically designed to meet the goal are Actions 1.5A, 1.5B, 1.5C, 1.5F, 1.5G, 1.5H and 1.5I.	growth on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for intervention with our students in LEUSD, inclusive of our unduplicated population.
2.1	Action: Chronic Absenteeism Need:	LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its local dashboard to monitor chronic absenteeism	We will monitor progress on the CAASPP ELA and Math assessment and the District designated

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	According to the 2023 CA Dashboard, in LEUSD we had 28.4% students who were chronically absent. Of the thirteen subgroups, LEUSD has one student subgroup in RED (PI - Pacific Islander - 42.6%), one student subgroups in ORANGE (AI - American Indian - 30%), and our remaining subgroups in YELLOW (AA - African American - 28.5%, Asian - 16.9%, EL - English Learners - 28.9%, Filipino - 12.8%, FY - Foster Youth - 33.7%, HI - Hispanic - 29.7%, HY - Homeless Youth - 35.8%, 2+ - Two or More Races - 26.5%, SED - Socioeconomically Disadvantaged - 32.8%, SWD - Students with Disabilities - 37.4%, and WH - White - 26.7%). Action is related to technical assistance (AA, FY). In addition, LEUSD has the following schools and subgroups in RED for chronic absenteeism: LEUSD All Students – PI David A. Brown Middle School – EL, 2+ Elsinore Middle School – HY, WH Lakeland Village School - 2+ Luiseño School – HY Railroad Canyon Elementary School – HY, AA Rice Canyon Elementary School – SWD Ronald Reagan Elementary School – EL, SWD, WH Tuscany Hills Elementary School – AA, 2+ William Collier Elementary School – 2+ Educational partners indicated the need to continue ensure students come to school each day in order to get access to rigorous content, structured supports and engagement with peers and staff.	by student subgroups as well as schools including reasons for absences. LEUSD will continue utilize home visits and district/site teams to monitor attendance as well as SART/SARB meetings and written notification to families. Actions are related to technical assistance (AA, FY). These actions are being provided on an LEA-wide basis because many school sites in LEUSD have schools and/or student subgroups with higher chronic absenteeism rates than our all students group. Progress monitoring of our LEUSD local dashboard as well as attendance team meetings and visits will continue to address the need, prioritized by student groups and/or schools in the most need. The actions specifically designed to meet the goal are Actions 2.1A, 2.1B, 2.1C and 2.1D.	benchmarks and common assessments as well as growth on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for attendance efforts with our students in LEUSD, inclusive of our unduplicated population.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide		
2.3	Action: Student Well-Being (Mental Health Support) Need: According to the 2023 CA Dashboard, the suspension rate in LEUSD is 3.9%. Our Foster Youth (10.5%) and Socioeconomically Disadvantaged (4.6%) suspension rates are greater than our all student rate while the English Learner rate (3.8%) is comparable to our all students rate. In addition, African American suspension rate (7.3%) is disproportionate to our all students group. Eight of the twenty-four schools in LEUSD have one or more student subgroups in RED for suspension rate. Those schools are: David A. Brown Middle School – SED, HY, AA, 2+, WH Elsinore High School – SWD, AA Elsinore Middle School – EL, SWD, HY Lakeland Village School – SWD, HI Lakeside High School – AA, 2+ Luiseño School – SED Temescal Canyon High School – HY, AA Terra Cotta Middle School – All, SED, EL, HY, SWD, HI	LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its local dashboard to monitor suspensions by school and student subgroups as well as reasons for suspension. Daily, regular check-in meetings with students most at-risk will help to foster strong relationships and building a sense of belonging for students with the school sites. Actions are related to technical assistance (AA, FY). These actions are being provided on an LEA-wide basis because many school sites in LEUSD have student subgroups who need additional support in student well-being and mental health support. Progress monitoring of specific subgroups as well as schools in need will continue to support the mental health of those students. The actions specifically designed to meet the goal are Actions 2.3A, 2.3D, 2.3E, 2.3F and 2.3G.	We will monitor progress on the Conditions and Climate indicators on the CA Dashboard as well as the LEUSD local dashboard on suspension. We will also seek feedback from our educational partners as it relates to the engagement of students in school. The District Advisory Committee and the LEPTSA Presidents' Council will continue to provide input and assistance on improved engagement for all students in LEUSD.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	In LEUSD, African American (7.3%) and Foster Youth (10.5%) are eligible for differentiated assistance for suspension rate. Educational partners indicated the need to continue support for student well-being and mental health supports. In addition, providing staff to engage positively with students utilizing counselors, social workers, and academic/engagement specialists will address the need for support, prioritized by student groups and schools most in need. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide		
2.4	Action: Student Engagement Need: According to the 2023 CA Dashboard, the suspension rate in LEUSD is 3.9%. Our Foster Youth (10.5%) and Socioeconomically Disadvantaged (4.6%) suspension rates are greater than our all student rate while the English Learner rate (3.8%) is comparable to our all students rate. In addition, African American suspension rate (7.3%) is disproportionate to our all students group. Eight of the twenty-four schools in LEUSD have one or more student subgroups in RED for suspension rate. Those schools are:	LEUSD will align its two professional development days to the needs of its students based on State and local indicator results. LEUSD will utilize its local dashboard to monitor suspensions by school and student subgroups as well as reasons for suspension. Daily, regular check-in meetings with students most at-risk will help to foster strong relationships and building a sense of belonging for students with the school sites. Actions are related to technical assistance (AA, FY). These actions are being provided on an LEA-wide basis because many school sites in LEUSD have student subgroups who need additional support in student well-being and mental health support. Progress monitoring of specific subgroups as well	We will monitor progress on the Conditions and Climate indicators on the CA Dashboard as well as the LEUSD local dashboard on suspension. We will also seek feedback from our educational partners as it relates to the engagement of students in school. The District Advisory Committee and the LEPTSA Presidents' Council will continue to

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	David A. Brown Middle School – SED, SWD, HY, AA, 2+, WH Elsinore High School – SWD, AA Elsinore Middle School – EL, SWD, HY Lakeland Village School – SWD, HI Lakeside High School – AA, 2+ Luiseño School – SED Temescal Canyon High School – HY, AA Terra Cotta Middle School – SED, EL, HY, SWD, HI In LEUSD, African American (7.3%) and Foster Youth (10.5%) are eligible for differentiated assistance for suspension rate. Educational partners indicated the need to continue support for student well-being and mental health supports. In addition, providing staff to engage positively with students utilizing counselors, social workers, and academic/engagement specialists will address the need for support, prioritized by student groups and schools most in need. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	as schools in need will continue to support the mental health of those students. The actions specifically designed to meet the goal are Actions 2.4A, 2.4B, 2.4C, 2.4D and 2.4E.	provide input and assistance on improved engagement for all students in LEUSD.
2.5	Action: Family/Community Engagement Need:	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. In addition, LEUSD will focus efforts in our parent workshops, including the Parent Summit, as well as	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	According to Local Indicators, the LCAP annual survey and feedback from educational partners, the focus for LEUSD to increase family/community engagement, especially among underrepresented families, is critical for the success of our students. Integrating family/community engagement with our student success criteria is imperative for alignment to success for all students. LEUSD is focused on establishing intentional and systemic relationships with families and the LEUSD community. The need continues to be providing access to all families, being culturally responsive and communicating effectively with families and the community. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	opportunities for professional learning for families through educational partner meetings. These actions are being provided on an LEA-wide basis because many school sites in LEUSD have students with disabilities who need additional support in the content areas of English Language Arts and Math. Reclassification criteria has been revised to address dually identified students. Progress monitoring of RSP and Speech students will be inclusive of all students identified with disabilities as we look to improve daily instruction in the general education setting. The actions specifically designed to meet the goal are Actions 2.5A, 2.5B, 2.5C, 2.5D, 2.5E and 2.5F.	assessments as well as growth on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the implementation and effectiveness for engagement efforts with our students, families and community in LEUSD, inclusive of our unduplicated population.
3.1	Action: Professional Learning Communities & Professional Development Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. Our educational partners have expressed an ongoing need to provide professional development on a myriad of topics including, but not limited to, trauma informed care, cultural responsiveness, anti-bias training, first best instruction, academic vocabulary, early literacy, math language routines, restorative practices, effective professional learning communities, building data literacy and monitoring/evaluating the instructional program.	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as growth on the CA Dashboard. We will also seek feedback from our educational partners as it

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY. Our educational partners have expressed an ongoing need to provide professional development on a myriad of topics including, but not limited to, trauma informed care, cultural responsiveness, anti-bias training, first best instruction, academic vocabulary, early literacy, math language routines, restorative practices, effective professional learning communities, building data literacy and monitoring/evaluating the instructional program. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	These actions are being provided on an LEA-wide basis because many school sites in LEUSD have ELs, SED and FY who need additional support in the content areas of English Language Arts and Math in addition to ELPI, CCI, Chronic Absenteeism and Suspension. The professional development days and PLC practice is focused on meeting the needs, conditions and circumstances of our ELs, SED and FY through targeted sessions on evidence-based instructional strategies by building certificated, classified and administrative capacity of our staff. The actions specifically designed to meet the goal are Actions 3.1A, 3.1B, 3.1C and 3.1D.	relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.
3.2	Action: Technology Services Need: According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to utilize instructional technology tools to enhance first best instruction and provide access to all students, inclusive of English Learners, Socioeconomically	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks and common assessments as well as

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY. Educational partners indicated the need to continue support for providing instructional technology resources to support content learning in all subject areas and to include access for all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth, in utilizing instructional technology. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	Disadvantaged and Foster Youth will be included as session topics based on the needs, conditions and circumstances of our unduplicated students. These actions are being provided on an LEA-wide basis because many school sites in LEUSD have English Learners, Socioeconomically Disadvantaged or Foster Youth who need instructional technology to access content and to close the achievement gaps among the unduplicated student population. The actions specifically designed to meet the goal are Actions 3.2A and 3.2B.	growth on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.
3.3	Action: Safe Environment Need:	LEUSD will align its two professional development days to the needs of its students based on State and local assessment results. How to increase school connectedness, providing a safe	We will monitor progress on the CAASPP ELA and Math assessment and the District designated

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	According to the 2023 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -81.4 dfs (red), for our Socioeconomically Disadvantaged (SED) is -48 dfs (orange) and Foster Youth (FY) is -72.9 dfs (red + Differentiated Assistance) compared to -34.2 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -111.9 dfs (orange), for our Socioeconomically Disadvantaged is -90 dfs (yellow) and Foster Youth is -128.5 dfs (red + Differentiated Assistance) compared to -75.3 dfs for all students in LEUSD. In LEUSD, multiple school sites have VERY LOW (Red) performance on the English Language Arts and/or Math Indicators on the 2023 CA Dashboard for ELs, SED and FY. Educational partners indicated the need to continue support for providing a safe environment for all students, inclusive of English Learners, SED and Foster Youth in order to ensure student well-being, academic growth and on-time graduation with post secondary opportunities. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: LEA-wide	environment for students to learn as well as reinforcing the best practices of evidence based instructional practices will help to ensure a safe environment for all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth. These actions are being provided on an LEA-wide basis because many school sites in LEUSD have English Learners, SED and Foster Youth who struggle feeling connected to school. LEUSD will continue to build and foster relationships with all its student groups, inclusive of English Learners, SED and Foster Youth in order to ensure academic growth, student well being and eliminating any barriers to success. The actions specifically designed to meet the goal are Actions 3.3A and 3.3B.	benchmarks, common assessments as well as growth on the CA Dashboard including LCAP annual survey responses on school connectedness. We will also seek feedback from our educational partners as it relates to the performance of our ELs, SED and FY, including feedback from the District Advisory Council, Foster Youth Parent Advisory Council and LCAP annual survey results. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction.

Limited Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	10.5%. LEUSD is eligible for differentiated assistance for Foster Youth in ELA, Math and Suspension Rate. Educational partners indicated the need for a cohesive and comprehensive plan to address the needs of Foster Youth. Foster Youth social workers and FY social worker interns will continue to provide 1:1 support to FY with the input from the Foster Youth Parent Advisory Council (FYPAC). Academic & Engagement Specialists as well as elementary counselors will prioritize support to FY with academics and social-emotional learning/mental health. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. Scope: Limited to Unduplicated Student Group(s)	Youth. Providing caring adults to establish relationships with Foster Youth is critical to the health and well-being as well as the academic progress of our Foster Youth. Actions are related to technical assistance (FY). These actions are being provided on an LEA-wide basis because many school sites in LEUSD have Foster Youth who need additional support in the content areas of English Language Arts and Math as well as suspension rate. Academic and mental health supports will be prioritized for Foster Youth. The actions specifically designed to meet the goal are Actions 2.6A.	Climate Indicators on the CA Dashboard. We will also seek feedback from our educational partners as it relates to the performance of our Foster Youth. The Foster Youth Parent Advisory Council will continue to provide input and assistance on improved performance with Foster Youth progress.

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

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

Additional Concentration Grant Funding

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

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

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:21.75	1:22.18
Staff-to-student ratio of certificated staff providing direct services to students	1:19.175	1:18.78

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	214,545,809	53,872,453	25.110%	0.988%	26.098%

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

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

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

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Additional Sections & MH Services	EL, Hispanic, HY, SED, SWD, White All	No				July 2024 - June 2025	\$867,000.00	\$0.00		\$867,000.00			\$867,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
214,545,809	53,872,453	25.110%	0.988%	26.098%	\$56,882,688.00	0.185%	26.698 %	Total:	\$56,882,688.00
								LEA-wide Total:	\$53,401,009.00
								Limited Total:	\$3,481,679.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.1	Tier I First Best Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,064,036.00	
1	1.2	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,140,373.00	
1	1.4	College & Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,957,156.00	
1	1.5	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,550,933.00	
2	2.1	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,503,839.00	
2	2.2	Foster Youth Services	Yes	Limited to Unduplicated	Foster Youth	All Schools	\$341,306.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
2	2.3	Student Well-Being (Mental Health Support)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,702,323.00	
2	2.4	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,590,515.00	
2	2.5	Family/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,181,007.00	
2	2.6	Additional Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		0.185
3	3.1	Professional Learning Communities & Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,327,174.00	
3	3.2	Technology Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,877,026.00	
3	3.3	Safe Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,647,000.00	

2023-24 Annual Update Table

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

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

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

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

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

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

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Intentionally left blank	No	\$0.00	0
3	3.8	3.8: Middle School Intervention-Skills Based Summer School	No	\$155,801.00	2,147
3	3.9	3.9: Middle School Intervention-8th Grade Summer Camp (DI)	No	\$75,000.00	0
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$203,693.00	432,056
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$624,000.00	473,476
3	3.12	3.12: K-12 Intervention-Tutoring	No	\$150,000.00	191,151
3	3.13	Intentionally left blank	No	\$0.00	0
3	3.14	3.14: K-12 SPED Intervention-Extended School Year	No	\$240,934.00	140,174
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$140,556.00	146,660
3	3.16	3.16: Professional Development-Cultural Responsiveness - (ACTION DISCONTINUED FOR 2023-2024)	No	\$0.00	0
3	3.17	3.17: Elementary Staff Professional Development-UDL - ACTION DISCONTINUED FOR 2023-2024	No	\$0.00	0
3	3.18	3.18: Elementary Professional Development-Online Platforms	No	\$60,000.00	0
3	3.19	3.19: Intervention - Classified staff	No	\$156,000.00	9,500

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

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$51,859,799	\$56,913,992.00	\$53,974,682.00	\$2,939,310.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	1.1: Decrease chronic absenteeism-Relationship building	Yes	\$373,974.00	390,089		
1	1.2	1.2: ADA/Chronically Absent-Monitoring Attendance	Yes	\$384,424.00	358,760		
1	1.3	1.3: ADA/Chronic Absenteeism-SART/SAFER Liaisons	Yes	\$522,966.00	539,165		
1	1.4	1.4: Student Engagement-Support Staff PBIS	Yes	\$2,230,312.00	1,177,454		
1	1.5	1.5: Student & Staff Engagement -SEL Support	Yes	\$2,662,988.00	2,595,515		
1	1.6	1.6: Staff & Student Engagement-Stipends	Yes	\$1,805,546.00	1,842,742		
1	1.7	1.7: College and Career Awareness-AVID/NEU/CCGI	Yes	\$1,382,920.00	1,173,449		
1	1.8	1.8: Community Engagement-Annual Survey (LCAP Survey)	Yes	\$56,096.00	83,801		
1	1.9	1.9: Family Engagement-Free Fingerprinting	Yes	\$217,598.00	228,380		
1	1.10	1.10: Family Engagement-Oral Translation Stipend	Yes	\$113,140.00	120,564		

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

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

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.24	Director - English Learners	Yes	\$167,934.00	223,463		
2	2.25	Assistant Director - ELA	Yes	\$158,403.00	149,645		
2	2.26	Assistant Director - Mathematics	Yes	\$158,403.00	217,180		
3	3.4	3.4: Elementary Intervention-Elementary Class Size Reduction	Yes	\$110,000.00	847,227		
3	3.6	3.6: Elementary Mental Health Intervention-SEL Support	Yes	\$566,667.00	512,404		
3	3.10	3.10: High School Intervention-Summer School Credit Recovery	Yes	\$93,000.00	0		
3	3.11	3.11: High School Intervention-Credit Recovery	Yes	\$624,000.00	473,476		
3	3.15	3.15: Foster Youth Intervention-Social Worker	Yes	\$140,556.00	146,660		
3	3.20	3.20: Foster Youth Intervention-Varsity Tutors	Yes	\$150,000.00	0		
3	3.21	3.21: High School Intervention-Credit Recovery for Ortega HS	Yes	\$679,916.00	719,893		
3	3.22	3.22: K-12 Intervention-Academies & Intervention Teachers	Yes	\$2,314,000.00	799,150		
3	3.23	3.23: K-12 Intervention-Saturday School	Yes	\$222,475.00	385,110		
3	3.24	3.24: Foster Youth Intervention-Re-engagement	Yes	\$50,000.00	8,836		
3	3.25	3.25: Acceleration-Robotics	Yes	\$65,853.00	31,479		
3	3.26	Drug Crisis Counselors	Yes	\$284,000.00	0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
217,500,778	\$51,859,799	1.96%	25.804%	\$53,974,682.00	0.000%	24.816%	\$2,148,132.25	0.988%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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