2025 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)













Prepared by

Elizabeth Atkinson

Director - LCAP & State/Federal Programs

EDUCATE, EQUIP, AND EMPOWER

Every Student, Every Day!

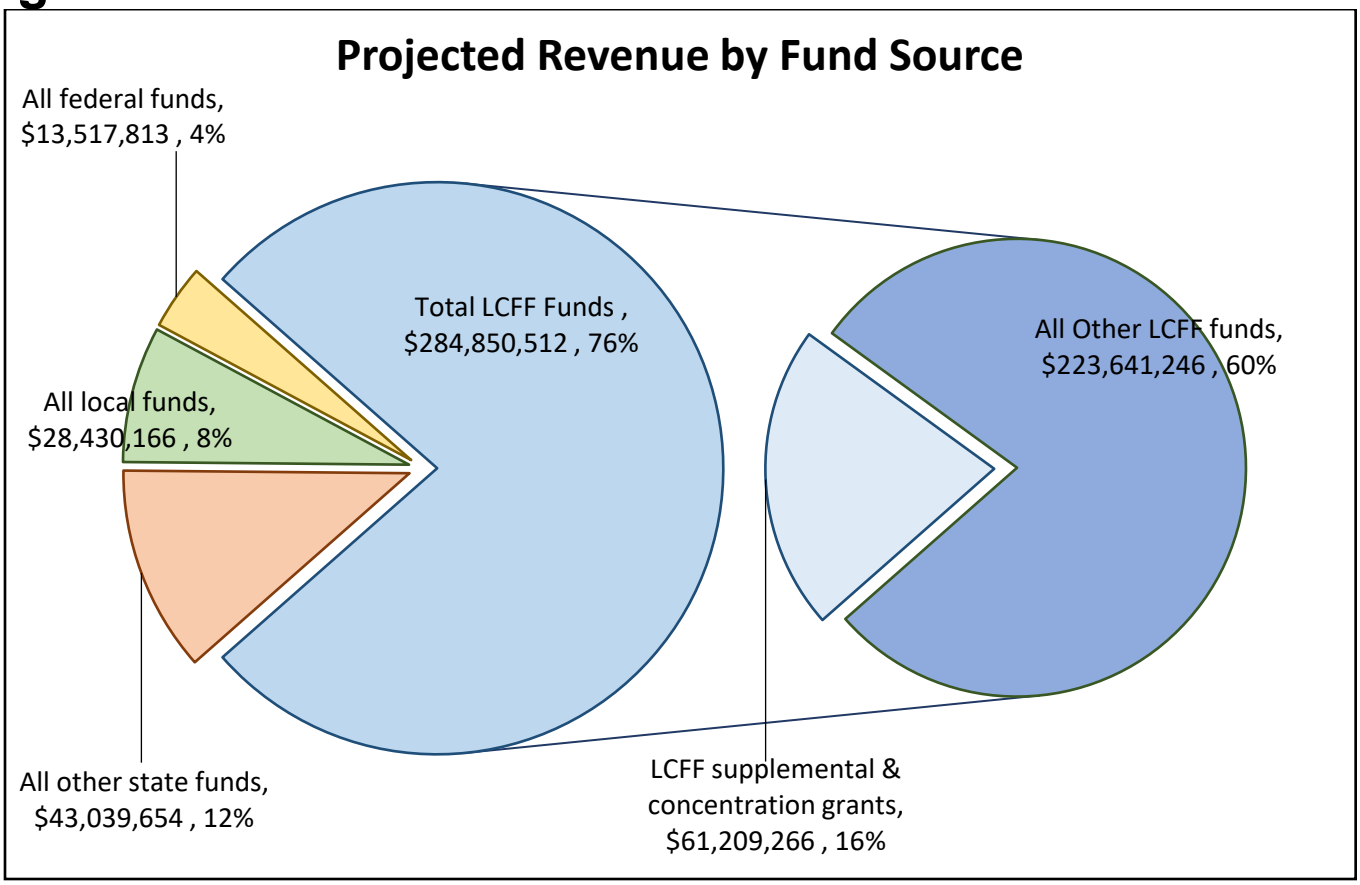
(951) 253-7000 leusd.k12.ca.us 545 Chaney St., Lake Elsinore, CA, 92350

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake Elsinore Unified School District
CDS Code: 33 75176 0000000
School Year: 2025-26
LEA contact information:
Dr. Sarah Ragusa
Assistant Superintendent - Instructional Support Services
Sarah.Ragusa@leusd.k12.ca.us
951.253.7000

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

Budget Overview for the 2025-26 School Year

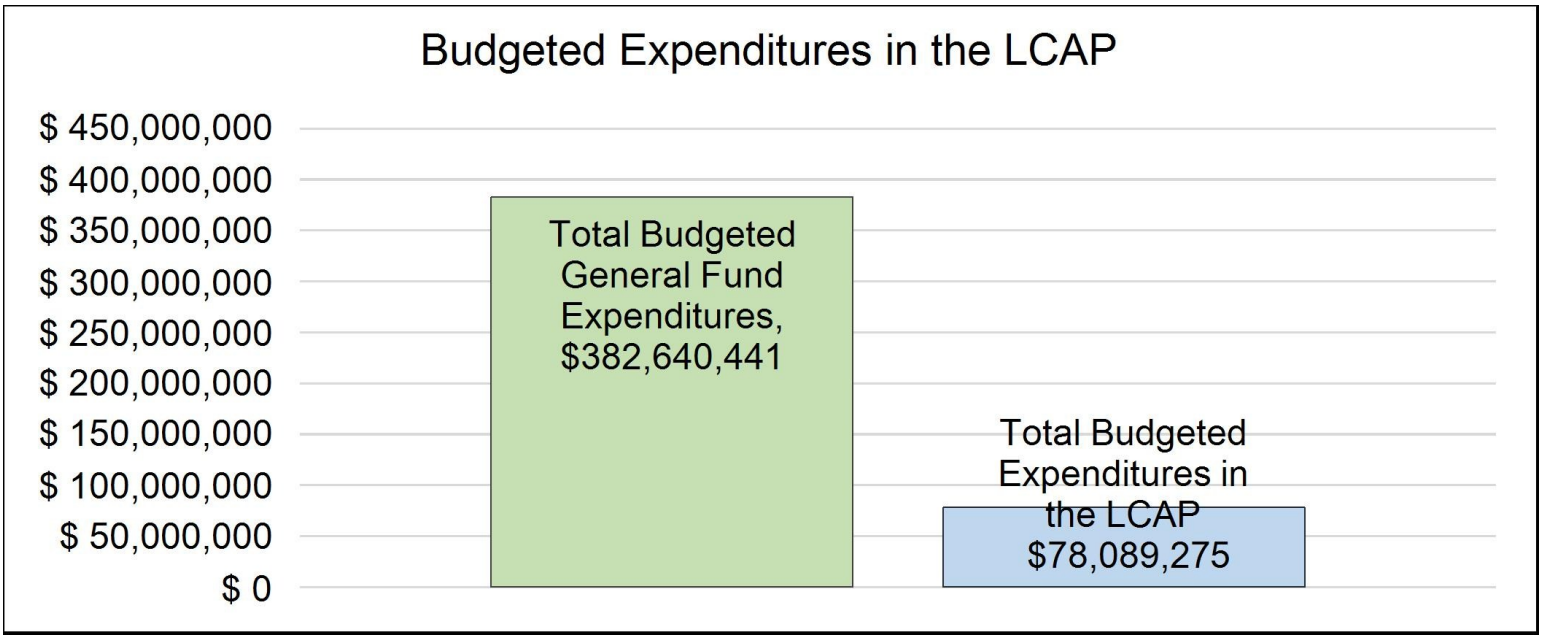


This chart shows the total general purpose revenue Lake Elsinore Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Elsinore Unified School District is $369,838,145, of which $284,850,512 is Local Control Funding Formula (LCFF), $43,039,654 is other state funds, $28,430,166 is local funds, and $13,517,813 is federal funds. Of the $284,850,512 in LCFF Funds, $61,209,266 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lake Elsinore Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lake Elsinore Unified School District plans to spend $382,640,441 for the 2025-26 school year. Of that amount, $78,089,275 is tied to actions/services in the LCAP and $304,551,166 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

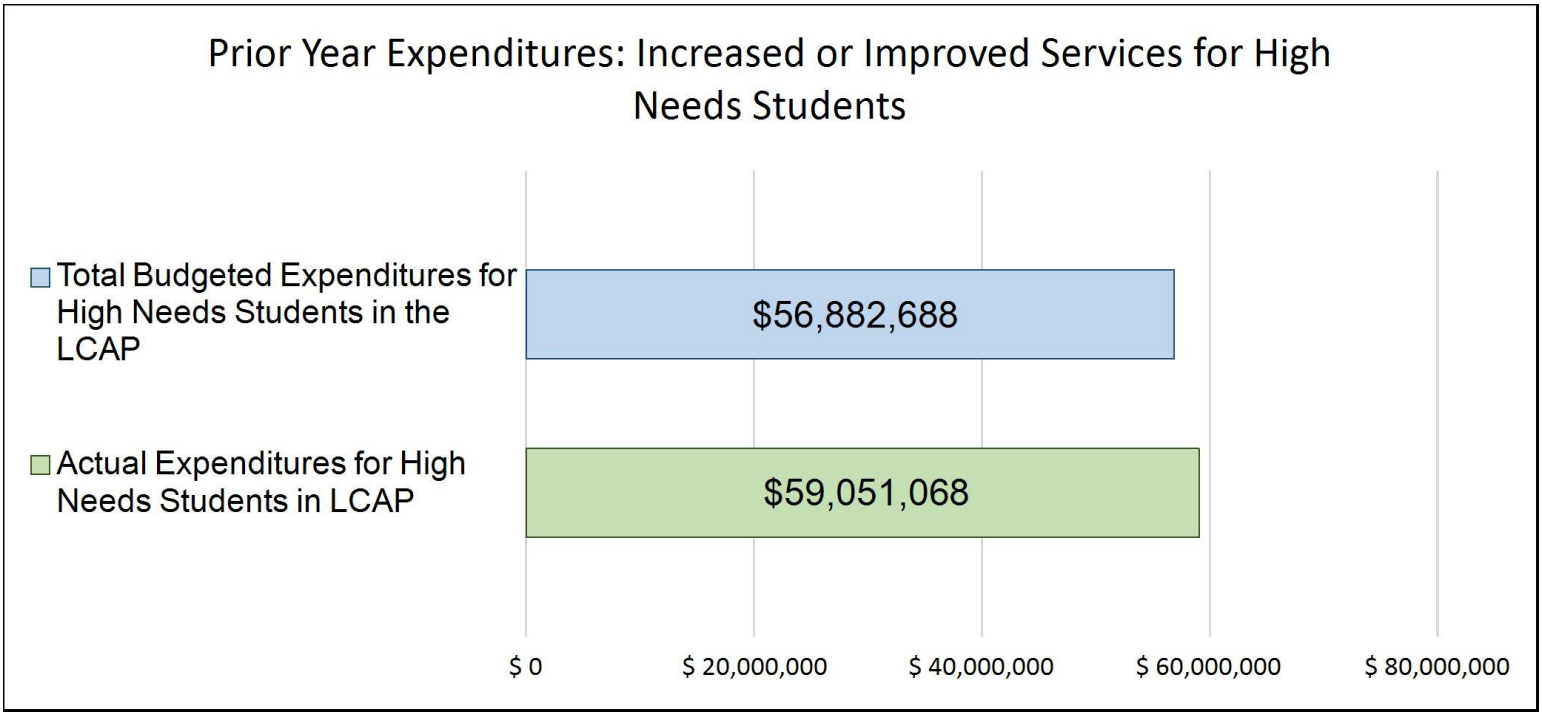
General operating costs are not included in the LCAP. The majority of general fund expenditures not included in the LCAP are comprised of certificated, classified and administrative salaries and benefits. Approved textbooks and core curriculum materials are also not included in the LCAP. Transportation,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

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Lake Elsinore Unified School District is projecting it will receive $61,209,266 based on the enrollment of foster youth, English learner, and low-income students. Lake Elsinore Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Elsinore Unified School District plans to spend $62,384,624 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Lake Elsinore Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake Elsinore Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Lake Elsinore Unified School District's LCAP budgeted $56,882,688 for planned actions to increase or improve services for high needs students. Lake Elsinore Unified School District actually spent $59,051,068 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $2,168,380 had the following impact on Lake Elsinore Unified School District’s ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-2025 was greater than the total budgeted expenditures for those planned actions and services due to an increase in support provided for high needs students with high degrees of implementation across those actions. The carryover obligation was met and budgeted expenditures have been updated accordingly for the coming year.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

DISTRICT
Located in Southwest Riverside County, the Lake Elsinore Unified School District (LEUSD) covers more than 144 square miles and serves approximately 20,970 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 mission of LEUSD is to "Educate, Equip and Empower Every Student Every Day."

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

These adopted district priorities can be found in the 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 (2) sites serving grades TK-8, four (4) middle school sites serving grades 6-8, three (3) high schools serving grades 9-12, one (1) school of choice site serving grades 6-12, one (1) continuation high school site serving grades 11-12 and the Adult Transition Program. In addition to the TK-12 setting, the District also serves preschool students and adult education. We have three (3) AVID National Demonstration Schools (Terra Cotta Middle School, Elsinore High School and Lakeside High School). In addition, we have two (2) No Excuses University network schools (Luiseño School and William Collier Elementary). We have 1,097 certificated employees, 1,002 classified employees and 152 administrators/managers that serve our LEUSD schools and programs.

EQUITY MULTIPLIER SCHOOLS
We have two (2) school sites that are eligible for Equity Multiplier funding for the 2025-2026 school year. Those sites are Keith McCarthy Academy (online/hybrid setting for grades 6-12) and Ortega High School (continuation high school for ages 16-18). Keith McCarthy Academy (KMA) has 297 students (gr. 6-12) in this hybrid alternative education setting. Ortega High School has 217 11th grade students, 154 12th grade students, and 75 SDC students for a total enrollment of 446 students in this continuation high school setting.

STUDENTS
Our student population of 20,970 students is 71.8% SED (socioeconomically disadvantaged), 11.4% English Learner, 2.4% Long-Term English Learner, 0.7% Foster Youth, 6.4% Homeless, 16.2% Students with Disabilities, 4.3% Two or More Races, 0.2% American Indian, 67.5% Hispanic, 0.3% Pacific Islander, 19.9% White, 4.5% African American, 1.7% Asian and 1.6% Filipino. As of CBEDS day (October 2,

2024) LEUSD has a rate of 76.4% 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 2024-2025 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 (five sites), Independent Study, Social-Emotional Support Providers, Elementary Counselors, Academic & Engagement Specialists and Social Workers (mental health supports), RUHS partnership, 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 (9-18-24 at EHS, 11-6-24 at TCHS, 2-19-25 at LHS and 4-16-25 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 127 students identified as GATE (Gifted and Talented Education). We have 2,382 English Learners and 2,706 students receiving Specialized Academic Instruction services (SPED) with 167 students in the assessment process. In addition, we have 1,962 students receiving Speech and Language therapy services, 610 students receiving occupational therapy services, 137 students receiving adapted physical education services and 83 students receiving physical therapy services. We have 3,447 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 5.5% in 2024, our chronic absenteeism rate still at 22.9%. 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.

SUCCESSES
LEUSD is proud of its graduation rate. According to the 2024 CA Dashboard, the graduation rate in LEUSD is 93.6% (maintained -0.1%). 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 (1) student group in the ORANGE category (Asian - 88.9% - Declined by 5.8%), two (2) student groups in the YELLOW category (Homeless Youth - 86.2% - Maintained -0.8% and Two or More Races - 93.6% - Declined 2.8%). We have seven (7) student groups in the GREEN category (African American 93.7% - Increased 3.9%, English Learners 86.6% - Increased 3.1%, Hispanic 94%

- Maintained 0.2%, Long-Term English Learners 92.2% - Increased 2.7%, Socioeconomically Disadvantaged 93.1% - Maintained 0%, Students with Disabilities 87.3% - Increased 8.4% and White - 92.4% - Maintained -0.7%). We have one (1) student group in the BLUE category (Filipino - 97.1% - Declined 2.9%). In addition, LEUSD is proud of its progress on the Chronic Absenteeism Indicator. On the 2024 CA Dashboard, LEUSD's chronic absenteeism rate is 22.9% which is a decline of 5.5%. Foster Youth (Technical Assistance) remains in the RED category at 33.3% (Maintained -0.3%). We have two (2) student groups in the ORANGE category (Two or More Races 23.7% - Declined 2.8% and Pacific Islander 36.6% - Declined 6%). We have nine (9) student groups in the YELLOW category (African American 22.3% - Declined 6.1%, Asian 11.9% - Declined 4.9%, English Learners 23.1% - Declined 5.8%, Hispanic 24.2% - Declined 5.5%, Homeless Youth 31.4% - Declined 4.4%, Long-Term English Learners 26.5% - Declined 8.4%, Socioeconomically Disadvantaged 26.9% - Declined 5.9%, Students with Disabilities 31.5% - Declined 5.9% and White 20.5% - Declined 6.2%). We have one (1) student group in the GREEN category (Filipino 9.1% - Declined 3.7%).

CHALLENGES
LEUSD has a focus on first best instruction going into the 2025-2026 LCAP given our overall student performance in English Language Arts and Mathematics. In English Language Arts (ELA), LEUSD students are -35.4 points distance from standard (dfs) - Maintained -1.2 points. With fourteen (14) student groups, nine (9) of the student groups are very low performing (RED) or low performing (ORANGE) on the CA Dashboard. The very low performing groups are: English Learners (-86.9 dfs - Declined 5.5 pts), Foster Youth (-86.6 dfs - Declined 13.7 points), Long-Term English Learners (-130.4 dfs - Declined 15.4 points) and Students with Disabilities (-106.1 dfs - Declined 8.8 points). The low performing groups are: Hispanic (-47.4 dfs - Maintained -1.3 points), Homeless Youth (-58.5 dfs - Maintained -0.9 points), Pacific Islander (-48.6 dfs - Declined 19.4 points), Socioeconomically Disadvantaged (-48.4 dfs - Maintained -0.4 points), and White (-10.5 dfs - Maintained -1.2 points). In Mathematics, LEUSD students are -75.3 points distance from standard (dfs) - Maintained 0 points. With fourteen (14) student groups, ten (10) of the student groups are very low performing (RED) or low performing (ORANGE) on the CA Dashboard. The very low performing groups are: English Learners (-115.9 dfs - Declined 4 points), Foster Youth (-142 dfs - Declined 13.4 points), Long-Term English Learners (-179.4 dfs - Maintained 0.1 points), Pacific Islander (-97.2 dfs - Declined 29.3 points), and Students with Disabilities (-137.3 dfs - Declined 5.9 points). The low performing groups are: African American (-98.2 dfs - Increased 3 points), Hispanic (-88.3 dfs - Maintained 0.3 points), Homeless Youth (-90.3 dfs - Maintained 2.5 points), Socioeconomically Disadvantaged (-88.9 dfs - Maintained 1 point) and White (-45.4 dfs - Maintained 0.4 points). On the 2024 CA Dashboard, 35.1% of LEUSD students are exiting as college/career prepared (Declined 7.2%). With fourteen (14) student groups, ten (10) of the student groups are very low performing (RED) or low performing (ORANGE) on the College and Career Indicator. The very low performing groups are: English Learners (4.1% - Declined 17%), Homeless Youth (19.1% - Declined 13.4%) and Long-Term English Learners (5.6% - Declined 14.2%). The low performing groups are: African American (21.5% - Declined 13.7%), Hispanic (31.2% - Declined 7.7%), Two or More Races (37.2% - Declined 14%), Socioeconomically Disadvantaged (28.9% - Declined 8.6%), Students with Disabilities (10.6% - Declined 6.9%) and White (44.3% - Declined 5.6%). 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 2025-2026 school year. Our counselors will focus on increasing accessibility to A-G courses for students, helping to enroll students in college courses, helping students enroll and complete CTE pathways as well as monitoring students who are eligible for the state seal of biliteracy as a means to improve performance on the College and Career Indicator.

2023 Dashboard - Lowest Performance (for 2024-2027 LCAP Cycle)
SCHOOLS with one or more State indicators at lowest performance:
Canyon Lake Middle School

David A. Brown Middle School
Earl Warren Elementary School
Elsinore Elementary School
Elsinore Middle School
Lakeland Village School
Lakeside High School
Luiseño School
Machado Elementary School
Ortega High School
Railroad Canyon Elementary School
Rice Canyon Elementary School
Ronald Reagan Elementary School
Temescal Canyon High School
Terra Cotta Middle School
Tuscany Hills Elementary School
William Collier Elementary School
Withrow Elementary School

STUDENT GROUPS with one or more State indicators at lowest performance (for 2024-2027 LCAP Cycle)
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 (for 2024-2027 LCAP Cycle)
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)
Luiseño 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.

STUDENT GROUPS performing in RED (very low performance) on the 2024 CA Dashboard
English Language Arts (ELA)
English Learners (EL)
Long-Term English Learners (LTEL)
Foster Youth (FY)
Students with Disabilities (SWD)

Math
English Learners (EL)
Long-Term English Learners (LTEL)
Foster Youth (FY)
Students with Disabilities (SWD)
Pacific Islander (PI)

College/Career Indicator
English Learners (EL)
Long-Term English Learners (LTEL)
Homeless Youth (HY)

Chronic Absenteeism
Foster Youth (FY)

Learning Recovery Emergency Block Grant (LREBG)

The Lake Elsinore Unified School District has unexpended LREBG funds for the 2025-2026 school year.

LREBG funded actions may be found in Goal 1 Action 1.1, Goal 1 Action 1.2, Goal 1 Action 1.4, Goal 2 Action 2.3, Goal 3 Action 3.1 and Goal 3 Action 3.4.

The LEUSD needs assessment substantiated findings from the 2024 CA Dashboard related to ELA and Math performance as well as chronic absenteeism. A review of state and local data indicates significant gaps in performance in ELA and Math as well as very high chronic absenteeism rates. Based on this, Goal 1 Action 1.1 has been amended to include Action 1.1I, 1.1J, 1.1K, 1.1L, 1.1M, 1.1N, 1.1O and 1.1P to directly address the need to improve student outcomes in English Language Arts and Mathematics through professional development, direct coaching and support of teachers especially for EL, LTEL, FY, SWD and PI. Goal 1 Action 1.2 has been amended to include Action 1.2L, 1.2M, 1.2N and 1.2O to directly address the need of English Learners and Long-Term English Learners through professional development and coaching for teachers with designated and integrated English Language Development for EL and LTEL students. Goal 1 Action 1.4 has been amended to include Action 1.4L, 1.4M and Action 1.4N to directly address the need for professional development for counselors and increasing college eligibility rates through Dual Immersion to support the College/Career Indicator outcomes for our students especially for EL, LTEL and HY. Goal 2 Action 2.3 has been amended to include Action 2.3H, 2.3I, 2.3J and 2.3K to directly address the disproportionate absenteeism rates among FY and supporting students in building resilience, developing coping strategies and managing their life circumstances. Goal 3 Action 3.1 has been amended to include Action 3.1E and 3.1F to ensure high impact professional learning community meetings are occurring on all campuses and a new action 3.4 has been added to include improvement and implementation science. These actions align to allowable uses of funds in the areas of ELA, Math and chronic absenteeism. See action descriptions for allowable use of LREBG funds and an explanation of the rationale for choosing the selected actions.

Reflections: Technical Assistance

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

For the 2024-2025 school year, the Lake Elsinore Unified School District is eligible for technical assistance for the following student 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 technical assistance in LEUSD for the 2024-2025 school year in addition to discussing strategies in establishing root cause for low performance. The Lake Elsinore Unified School District team met with the Riverside County Office of Education team and agreed to participate in an Improvement Science Coaching course to address the identified student needs in Lake Elsinore Unified School District.

Improvement Science Coaching Course
LEUSD partnered with the Riverside County Office of Education to participate in a year long course in Improvement Science. Sessions were held in-person (Oakland) as well as virtual sessions for the LEUSD/RCOE team to learn the foundations of improvement science and the intersections with equity, develop a skilled improvement practice, develop coaching skills to support team learning and build a community of equity-focused improvement coaches to support LEUSD. As part of the course, participants created an improvement project with the focus on a particular identified need. The team chose two projects and worked with leadership teams at Tuscany Hills Elementary School and David A. Brown Middle School. The Tuscany Hills project focused on the disproportionate outcomes for Students with Disabilities compared to all students in Reading. The David A. Brown project focused on peer to peer interactions in order to decrease the suspension rate.

Teams utilized improvement tools such as initiative inventories, process maps, PDSA (Plan, Do, Study, Act) cycles as well as data analysis to determine opportunities in the system to improve student 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 was conducted with the support of the Riverside County Office of Education. LEUSD worked with the RCOE Leadership, Wellness and Student Services Data Coordinator to utilize the automated tool to disaggregate data. LEUSD continued 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 continued 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 collaborated 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 was conducted by LEUSD staff to thoroughly examine practices, processes, and routines to determine their impact on outcomes. LEUSD collaborated 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 attended the Excellence in Equity Conference on September 19-20, 2024.

For the 2025-2026 school year, the Lake Elsinore Unified School District is eligible for technical assistance for the following student groups: English Learners, Long-Term English Learners and Foster Youth. The Lake Elsinore Unified School District team met with the Riverside County Office of Education team to discuss the three areas of eligibility for technical assistance in LEUSD for the 2025-2026 school year in addition to discussing strategies in establishing root cause for low performance. In addition, improvement and implementation science was discussed as possible drivers to improve overall student performance.

2024 CA Dashboard
English Learners (EL)
ELA: -86.9 dfs, Math: -115.9 dfs, CCI 4.1%
Root cause analysis was conducted with the EL Facilitators at the elementary and secondary level utilizing a fishbone diagram. Possible root causes were linked to transportation, language barriers, lack of school connectedness and lack of focus on school attendance. EL Facilitators worked with their school and communities to help encourage parents/families and access to ELAC to ensure English Learners participate in school daily and make connections with caring adults on campus. Additional actions utilizing LREBG funds have been added to Goal 1 Action 1.2 (See Action 1.2L, 1.2M, 1.2N, 1.2O and 1.2P).

Long-Term English Learners (LTEL)
ELA: -130.4 dfs, Math: -179.4 dfs, CCI 5.6%
Root cause analysis was conducted with the EL Facilitators at the elementary and secondary level utilizing a fishbone diagram. Possible root causes were linked to transportation, language barriers, lack of school connectedness and lack of focus on school attendance. EL Facilitators worked with their school and communities to help encourage parents/families and access to ELAC to ensure English Learners participate in school daily and make connections with caring adults on campus. Additional actions utilizing LREBG funds have been added to Goal 1 Action 1.2 (See Action 1.2L, 1.2M, 1.2N, 1.2O and 1.2P).

Foster Youth (FY)
ELA: -86.6 dfs, Math -142 dfs, Chronic Absenteeism Rate: 33.3%
Root cause analysis with the FY population was 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. A team of site and district leaders attended the Navigating Foster Youth Data to Uncover System Needs on April 9, 2024 and the Chronic Absenteeism Summit on May 6, 2025 (technical assistance indicator). 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. LEUSD has increased its FY social worker interns from six (6) to fifteen (15) to support Foster Youth needs.

Learning Recovery Block Grant Workshop (January 30, 2025)
Program and Fiscal staff from LEUSD attended the Learning Recovery Block Grant (LREBG) workshop facilitated by the Riverside County Office of Education on January 30, 2025. The team began the needs assessment process for LEUSD for English Language Arts, Mathematics and Chronic Absenteeism. In addition, student groups were noted with VERY LOW or LOW performance in the academic indicators as well as VERY HIGH or HIGH performance on the climate indicator. The team discussed the evidence-based resources available to support LCAP actions in addressing the identified needs in ELA, Math and Chronic Absenteeism. The new LREBG actions can be found in Goal 1 Action 1.1, 1.2, 1.4, Goal 2 Action 2.3, Goal 3 Action 3.1 and new Goal 3 Action 3.4.

Comprehensive Support and Improvement

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

Schools Identified

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

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 met weekly/bi-weekly in Professional Learning Community (PLC) meetings. Teacher representatives met bi-monthly at the Curriculum Advisory Council meetings for elementary, secondary, content areas and at-large meetings. Elected teacher representatives met regularly with their site School Site Council. Opportunity for feedback was provided at the meetings. Teachers participated in the LCAP annual survey from January 15-31,2025.
Principals	Principals met monthly in Principals' Council meetings. In addition, they met in Principal PLCs and Principal Collaboration groups monthly as well as participating in the monthly Administrative Team meetings. Principals met regularly with their School Site Council and English Language Advisory Council. Opportunity for feedback was provided at the meetings. Principals participated in the LCAP annual survey from January 15-31, 2025.
Administrators	The Administrative Team met monthly at the Administrative Team meetings. Opportunity for feedback was provided at the meetings. The administrative team participated in the LCAP annual survey from January 15-31, 2025.
Other School Personnel	Other school personnel met monthly at site based staff meetings. Other school personnel elected representatives met regularly with their site School Site Council. Opportunities for feedback was provided at the meetings. Other school personnel participated in the LCAP annual survey from January 15-31,2025.

Educational Partner(s)	Process for Engagement
Parents	LEUSD held five community forum meetings (Temescal Canyon High School on 11/4/2024, Terra Cotta Middle School on 11/19/2024, David A. Brown Middle School on 11/21/2024, Lakeside High School on 12/2/2024 and Canyon Lake Middle School on 12/3/2024). LCAP SPANISH Parent forums were held on February 3, 2025 (Machado Elementary School) and February 12, 2025 (Elsinore Elementary School). Parent advisory committee meetings to gather input on the LCAP were held on the following dates: District Advisory Council (DAC) meeting on 10/23/2024 and 2/26/2025. DELAC Meeting on 10/3/2024 and 3/4/2025. LCAP Parent Advisory Committee met to provide input on the LCAP on the following dates: 10/22/2024, 1/22/2025 and 3/18/2025. Parents participated in the LCAP annual survey from January 15 - 31, 2025.
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 9/18/2024, Temescal Canyon High School on 11/6/2024, Lakeside High School on 2/19/2025 and Ortega High School on 4/16/2025. In addition, LCAP student forums were conducted at the following school sites: Lakeland Village School on 10/9/2024, Ortega High School on 10/16/2024, Terra Cotta Middle School on 10/24/2024, David A. Brown Middle School on 11/6/2024, and Temescal Canyon High School on 11/20/2024. Students (grade 5 and 6-12) participated in the LCAP annual survey from January 15 - 31, 2025.

Educational Partner(s)	Process for Engagement
Local Bargaining Units	The district and the three bargaining units began negotiations in January 2025, following the approval of the sunshine proposals by the governing board in November 2024.The District and the LETA Team are focusing on topics related to instructional minutes, class sizes, caseloads for special education, and Professional Learning Communities. The goal of both teams is to enhance student outcomes through these discussions. Simultaneously, the District and the CSEA Team are negotiating multiple articles concerning employee working conditions. These include bereavement leave, organizational rights, assignment, transfer and filling of vacancies, and duration/negotiations. In addition, the District and the CSEA/Preschool Team are working towards making our preschool teacher salary schedule competitive. This effort aims to attract high-quality preschool teachers for our youngest students. We are making steady progress and are optimistic that we will soon reach tentative agreements with all three bargaining units.
SELPA Administrator	LEUSD contacted our RCSELPA Administrator for consultation, input and feedback. Consultation occurred on 4/2/25 and our feedback session was on 4/4/25. The following feedback was disseminated to LEUSD from RCSELPA: It is great to see how Special Education is included and woven throughout the plan. Reading that special education teachers were given many professional learning opportunities is an exciting part of the plan to support student growth and learning. The “Improvement Science” strategies being utilized throughout the district should prove to be beneficial to all students. In addition, the outcome of special education teachers trained in and utilizing “Exact Path” and “Learning Ally” is showing positive results across educational areas and a big success. It is evident that keeping special education teachers up to date with collaborative learning and current training opportunities is a must for LEUSD to continue to increase student learning. Monitoring caseloads for special education and hiring additional staff for students receiving special education supports and services is viewed as important and a vital part of supporting students and staff.

Educational Partner(s)	Process for Engagement
	Implementing these programs and strategies may also help to support bringing down absenteeism numbers within the included population receiving special education services.
Keith McCarthy Academy - Equity Multiplier School	Students, staff and parents participated in interviews with Learner Centered Collaborative as part of the redesign process for KMA. Interviews were conducted in February 2025. Leadership team meeting held on 3/7/25 to discuss Equity Multiplier funding and staff provided feedback at that meeting.
Ortega High School - Equity Multiplier School	Students, staff and parents participated in a survey sponsored by LAIRP as part of the collaboration around restorative practices for Ortega High School. Survey was conducted in February 2025. Leadership team and School Site Council met on February 13, 2025 to discuss Equity Multiplier funding and feedback was provided.
District Parent Advisory Council	The District Parent Advisory Council met on October 23, 2024 to review our current LCAP goals and give input on what's working and what needs to be improved. In addition, the District Parent Advisory Council met on February 26, 2025 to provide updates on the LCAP goals and collect feedback on proposed actions utilizing LREBG funds. 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 October 3, 2024 to review our current LCAP goals and give input on what's working and what needs to be improved. In addition, the District English Language Advisory Council met on March 4, 2025 to provide updates on the LCAP goals and collect feedback on proposed actions utilizing LREBG funds. Materials and discussion was provided in Spanish and translated to English, as needed. The council asked questions regarding LCAP expenditures vs. Title III expenditures and had no questions for the Superintendent.

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

Feedback from the educational partner engagement sessions indicated several themes to address in the LCAP, including academic needs in ELA, Mathematics, ELPI, as well as school connectedness and mental health. As part of the technical 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. Educational partners at the community forums in the fall suggested including Spanish language forums. Two (2) Spanish language LCAP forums were held in February 2025 (Elsinore Elementary and Machado Elementary) to respond to building stronger connections with more educational partners in LEUSD.

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, 2.5 and 2.6). 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). The need to continuously improve our student outcomes was voiced by our educational partners and is now included in the LCAP Goal 3 Action 3.4.

Equity Multiplier Schools

Keith McCarthy Academy - Educational partners at Keith McCarthy Academy identified lack of professional development in evidence based instructional strategies for their specific context as a hybrid educational setting as a concern. Teachers are concerned about how to implement professional development in their unique online/hybrid setting for students in grades 6-12. 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 to meet students needs were identified (Goal 4 Action 4.5.). Actions 4.1- 4.4 were abandoned as they did not align with the comprehensive needs assessment for the school site.

Ortega High School - Educational partners at Ortega High School identified lack of professional development on improving campus culture through addressing trauma as a concern. Teachers are concentrating on providing a smooth transition to the continuation high school setting as much of their enrollment begins halfway through their 11th grade year and many of their students are navigating some form of trauma. Students need access to resources in the continuation high school setting comparable to what they would receive in the comprehensive high school setting. Actions for professional development on trauma informed practices to meet students needs were identified (Goal 4 Action 4.6). Actions 4.1- 4.4 were abandoned as they did not align with the comprehensive needs assessment for the school site.

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.

Data for the 2024-2027 LCAP Cycle - 2023 CA Dashboard: English Language Arts is an area of focus as four (4) student groups (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 (4) student groups 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 technical assistance for English Learners (-86.9 dfs), Long-Term English Learners (-130.4 dfs) and Foster Youth (-88.6 dfs) in English Language Arts 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 (7) student groups (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 (7) student groups 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 technical assistance for English Learners (-115.9 dfs), Long-Term English Learners (-179.4 dfs) and Foster Youth (-142 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 (3) 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. In addition, LEUSD is in technical assistance for English Learners and Long-Term English Learners on the College/Career Indicator (EL 4.1% prepared and LTEL 5.6% prepared).

The Graduation Rate on the CA Dashboard notes one (1) school with one student group 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	2024 CA Dashboard ELA: All: -35.4 dfs EL: -86.9 dfs FY: -86.6 dfs SED: -48.4 dfs HY: -58.5 dfs SWD: -106.1 dfs CLMS EL: -82.2 dfs SWD: -151.4 dfs EWE SWD: -126 dfs EES		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	ELA: All: Maintained -1.2 points EL: Declined 5.5 points FY: Declined 13.7 points SED: Maintained -0.4 points HY: Maintained -0.9 points SWD: Declined 8.8 points CLMS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	technical assistance (EL, LTEL,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	SWD: -108.3 dfs 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: -93.7 dfs SWD: -131.4 dfs EMS EL: -135.8 dfs HY: -92.9 dfs SWD: -137.6 dfs LHS EL: -114.1 dfs MES EL: -81.1 dfs OHS SED: -131.1 dfs EL: -143.4 dfs HY: 7 students (no data displayed) SWD: -163.4 dfs HI: -128.1 dfs RCE SWD: -75.9 dfs WCE SWD: -71.2 dfs WTH EL: -67.2 dfs HY: -68.7 dfs SWD: -98.5 dfs Math: AA: -98.2 dfs EL: -115.9 dfs FY: -142 dfs SED: -88.9 dfs HY: -90/3 dfs SWD: -137.3 dfs CLMS EL: -147.4 dfs SWD:-181.3 dfs		EL: -72 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	EL: Declined -12 points SWD: Declined 17.6 points EWE SWD: Declined 16.5 points EES EL: Declined 4.3 points SWD: Declined 23.1 points EMS EL: Declined 6.1 points HY: Declined 7.4 points SWD: Maintained -2.8 points LHS EL: Declined 7.1 points MES EL: Declined 9.2 points OHS SED: Declined 6.5 points EL: Increased 18.1 points HY: 7 students (no data displayed) SWD: Increased 6.8 points HI: Maintained -0.2 points RCE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: -144.5dfs HY: -115.3 dfs HI: -103.7 dfs SED: -105 dfs 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%	AA: -98.7 dfs DABMS EL: -140.7 dfs HY: -109.5 dfs HI: -106 dfs SED: -105.7 dfs SWD: -177.3 dfs EWE SWD: -123.2 dfs EES SWD: -126.6 dfs EMS EL: -168.5 dfs HI: -110.6 dfs LVS SWD: -129.7 dfs LHS All: -132 dfs EL: -235.1 dfs SED: -145.1 dfs WH: -133.6 dfs OHS All: -209.5 dfs HI: -210.6 dfs SED: -216 dfs EL: -229.6 dfs HY: 7 students (no data displayed) SWD: -231.2 dfs TCHS SED: -95.3 dfs TCM HY: -109.2 dfs WTH SWD: -93.8 dfs		DABMS EL: -94.1 dfs HY: -64.9 dfs HI: -53.3 dfs 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%	SWD: Maintained -2.1 points WCE SWD: Increased 26.4 points WTH EL: Increased 15.3 points HY: Increased 13 points SWD: Declined 9.8 points Math: AA: Increased 3 points EL: Declined 4 points FY: Declined 13.5 points SED: Maintained 1.1 point HY: Maintained 2.5 points SWD: Declined 5.9 points CLMS EL: Declined 20.8 points SWD: Maintained -0.5 points AA: Increased 3.1 points DABMS EL: Increased 3.8 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Williams Compliance: 100%			HY: Increased 5.8 points HI: Maintained -2.3 points SED: Maintained -0.7 points SWD: Declined 15 points EWE SWD: Maintained 0.6 points EES SWD: Declined 14 points EMS EL: Maintained 0.1 points HI: Declined 4 points LVS SWD: Increased 11.6 points LHS All: Maintained -0.4 points EL: Declined 28.6 points SED: Declined 5.5 points WH: Increased 6.4 points OHS All: Maintained 1.7 points HI: Increased 7.2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						SED: Increased 3.6 points EL: Increased 29.1 points HY: 7 students (no data displayed) SWD: Increased 20.9 points TCHS SED: Increased 21.6 points TCM HY: Increased 6.3 points WTH SWD: Increased 4.4 points Williams Compliance: No difference in baseline.
1.2	Increase the percentage of English Learners making progress toward English proficiency (2% annually) on average as measured by the ELPAC assessment through the access to ELD and CCSS for content knowledge and English proficiency while maintaining the EL reclassification rate (2 %	2023 CA Dashboard English Learner Progress Indicator: 50% EMS: 34.5% TCHS: 40.6% WTH: 30.4% Reclassification Rate: LEUSD: 15.9% County: 13.8% State: 15.9%	2024 CA Dashboard English Learner Progress Indicator: 44.9% EMS: 40.9% TCHS: 64.3% WTH: 37.5% Reclassification Rate: LEUSD: 19.36% County: 12.76%		2026 CA Dashboard Target English Learner Progress Indicator: 56% EMS: 40.5% TCHS: 46.6% WTH: 36.4% Reclassification Rate: LEUSD: 21% County: 19%	English Learner Progress Indicator: Declined 5.1% EMS: Increased 6.4% TCHS: Increased 23.7% WTH: Increased 7.1% Reclassification Rate:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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 Local Indicators: Building Relationships (Priority 3) - See Goal 2 Action 2.5	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).	State: No longer reported Decrease number of At-Risk ELs and LTELs by 25% using EL Walkthroughs 2024 457 at-risk ELs 675 LTELs (using dELD and iELD walkthrough monitoring tools to ensure English proficiency)		State: 21% Decrease number of At-Risk ELs and LTELs by 25% using EL Walkthroughs: 2026 356 At-Risk ELs 475 LTELs (using dELD and iELD walkthrough monitoring tools to ensure English proficiency)	LEUSD: Increased by 3.46% County: Decreased by 1.04% State: No longer reported Decreased by 19 at-risk ELs Increased by 40 LTELs (using dELD and iELD walkthrough monitoring tools to ensure English proficiency)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 and provided to	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	2024 CA Dashboard Students with Disabilities ELA: -106.1 dfs CLMS: -151.4 dfs EWE: -126 dfs EES: -131.4 dfs EMS: -137.6 dfs RCE: -75.9 dfs WCE: -71.2 dfs WTH: -98.5 dfs Math: -137.3 dfs CLMS: -181.3 dfs DABMS: -177.3 dfs EWE: -123.2 dfs EES: -126.6 dfs LVS: -129.7 dfs WTH: -93.8 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	Students with Disabilities ELA: Declined 9.1 points CLMS: Declined 17.6 points EWE: Declined 16.5 points EES: Declined 23.1 points EMS: Maintained -2.8 points RCE: Maintained -2.1 points WCE: Increased 26.4 points WTH: Declined 9.8 points Math: Declined 5.9 points CLMS: Maintained -0.5 points DABMS: Declined 15 points EWE: Maintained 0.6 points EES: Declined 14 points LVS: Increased 11.6 points WTH: Increased 4.4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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). Metric is related to technical assistance (EL, LTEL)	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%	2024 CA Dashboard % Prepared: 35.1% A-G Completion: 30.5% (532 students) CTE: 15.2% (265 students) A-G & CTE: 6.34%(151 students) AP Exams: 1740 exams (870 passed) EAP: ELA 12.7%, Math 4.9% Graduation Rate: 93.6%		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%	% Prepared: Declined 7.3% A-G Completion: Declined 0.4% CTE: Decreased 10% (Increased # of students by 28) A-G & CTE: Decreased 1.06% (Increased # of students by 27) AP Exams: Increase by 1,592 exams EAP: ELA Declined 28.1% Math Declined 11.4% Graduation Rate: Maintained -0.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4: Pupil Achievement (Pupil Outcomes) 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 - 9.7%	TCHS (SWD): 87% OHS (CCI) All: 3.3% SED: 2.7% EL: 0% HY: 2% SWD: 2% HI: 1.6%		HY - 17.1% SWD - 16% HI - 18.7%	TCHS (SWD): Increased 24.5% OHS (CCI) All: Declined 6.4% SED: Declined 6.9% EL: Declined 9.1% HY: Declined 6.1% SWD: Declined 5% HI: Declined 8.1%
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 an other studies prescribed by the	Continue to maintain a broad course of study. 100% of students in grades 1-6 have access to instruction in English Language Arts, Mathematics, Science, Social Science, VAPA, PE and Health. 100% of students in grades 7-12 have access to instruction in English Language Arts, Mathematics, Science,	Continue to maintain a broad course of study. 100% of students in grades 1-6 have access to instruction in English Language Arts, Mathematics, Science, Social Science, VAPA, PE and Health. 100% of students in grades 7-12		Continue to maintain a broad course of study. 100% of students in grades 1-6 have access to instruction in English Language Arts, Mathematics, Science, Social Science, VAPA, PE and Health. 100% of students in grades 7-12	Continue to maintain a broad course of study. No difference in baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	governing board with input from the District Advisory Council. Metric is related to technical assistance (AA, FY). 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	Social Science, World Languages, PE, VAPA, Applied Arts and CTE.	have access to instruction in English Language Arts, Mathematics, Science, Social Science, World Languages, PE, VAPA, Applied Arts and CTE.		have access to instruction in English Language Arts, Mathematics, Science, Social Science, World Languages, PE, VAPA, Applied Arts and CTE.	

Goal Analysis [2024-25]

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.

Action 1.1 Tier I First Best Instruction
Action 1.1A was fully implemented this school year ensuring support is provided to instructional coaches, content specialists, administrators, and school sites. Successes in early literacy strides have been noticed by elementary sites across the district as many teachers enroll in professional development to support literacy instruction and teachers are implementing a strong, explicit curriculum for foundational reading skills
Action 1.1B was fully implemented. Early numeracy assessments, Tier 1 and Tier 2 materials, and opportunities to explore the updated CA Math Framework were all addressed through professional development offerings and in class support. Support for early numeracy was substantial from our instructional coaches and our content specialists.

Action 1.1C was fully implemented across all 15 TK-5 and TK-8 sites this school year. While some teachers continue to be hesitant about instructional coaching, the narrative is beginning to shift as more teachers are sharing their positive experiences with supportive coaches who help identify strategies that can be implemented in the classroom to support student success. There is a perceived challenge that coaches are at times unavailable due to the fact that they are split between two school sites and available time to work with teachers is an issue.
Action 1.1D was fully implemented in Instructional Support Services this year. Content specialists worked collaboratively with instructional coaches and site administrators to identify areas of needed support for school sites, create professional development opportunities to support these areas, and provide individualized support through model lessons and PLC collaboration. Some successes include the completion of course outlines, curriculum maps, and common assessments to create more cohesion across the district, the specialists' support of the math adoption this year, and specialists support of training teachers and administrators in district-wide initiatives. Budgeted amount was incorrect and has been adjusted to the estimated actual - no impact on implementation.
Action 1.1E was fully implemented. The implementation of data literacy through common assessments progressed as planned, with high participation in professional development sessions and strong teacher engagement. A key success was the high likelihood of teachers applying common assessment strategies in PLCs, though K-2 educators showed lower engagement with distractor analysis. A challenge was lower participation from administrators and high school educators, prompting adjustments to training formats.
Action 1.1F was fully implemented. The implementation of data literacy through i-Ready PD sessions was successfully carried out across multiple school sites, with twenty-two (22) training sessions reaching educators from elementary to high school. The sessions provided foundational knowledge on accessing and interpreting diagnostic reports, though some participants reported challenges such as account access issues and lingering questions requiring follow-up. While most schools showed strong engagement, varying implementation timelines and lower participation in some high schools indicate the need for continued support and targeted interventions.
Action 1.1G was implemented as designed. The district hired three (3) additional teachers for Donald Graham Elementary, Ronald Reagan Elementary and Railroad Canyon Elementary to decrease the number of combination classes at these impacted sites.
Action 1.1H was implemented as designed. Comprehensive high schools have been given FTEs based on student enrollment numbers. Each school has created master schedules with access to multiple advanced placement courses and CTE pathways. LHS is adding an Education pathway for the '25-'26 school year. An additional advanced placement course will be available for high schools to include in their master schedules for the '25-'26 school year.

Action 1.2 English Learner Services
Action 1.2A was fully implemented. Successes: During implementation, systems were developed to strengthen the ELD program.
Action 1.2B was fully implemented. Successes: During implementation teachers participated in the development of master plan. Challenges: Walk through form is pending implementation to gather data on the effectiveness of action item.
Action 1.2C was partially implemented. Successes: During implementation a walk through was designed to replace existing form. Five (5) principals were part of collecting information. Challenges: Walk through form is pending and is waiting Instructional Support Services feedback as of late spring.
Action 1.2D was not fully implemented. Successes: A committee of teachers has finally been identified to pilot supplemental materials for effectiveness. Challenges: Differentiating between core and supplemental is the reason why it took so long to move forward with this action.
Action 1.2E was not implemented. Challenges: While materials have been identified, a plan for distributing them to the sites is still being developed.
Action 1.2F was not implemented. Challenges: While language acquisition materials have been identified, a plan for implementation is being developed.

Action 1.2G was fully implemented. Successes: During implementation the platform was effectively used by all teachers focusing on all requirements.
Action 1.2H was partially implemented. The required staff to complete this action weren't hired until November 2024. Successes: During the short time of implementation, student engagement goal setting and monitoring increased in half of the elementaries, all middle and one high school. Challenges: Hiring staff proved to be challenging.
Action 1.2I was partially implemented. A required staff participated in identified PD. Successes: During the implementation, McRel instructional strategies were identified to fully impact student achievement. Challenges: Increasing PD to all teachers to support all core content teachers in integrated ELD instructional practices.
Action 1.2J was partially implemented. Successes: Summer camp was offered in the 2023/2024 school year but only ten (10) students participated. Challenges: Camp was opened to all students and it was not exclusively for DI. In the past years, no summer camp was offered.
Action 1.2K was not implemented. Challenges: Based on the data, summer camp has not been implemented in the past few years.

Action 1.3 Students with Disabilities Services
Action 1.3A was fully implemented. The implementation of Learning Ally in LEUSD has been largely successful in expanding elementary participation and increasing overall reading engagement. However, secondary school participation remains a challenge, and efforts to sustain consistent reading habits need continued focus. Moving forward, parent partnerships and additional professional learning opportunities may help bridge gaps and drive long-term success.
Action 1.3B was fully implemented. All special education teachers were given the opportunity to be trained on implementing Exact Path for their students. The program allows teachers to administer diagnostic assessments and assign personalized learning paths based on the results. There were no significant deviations from the original implementation plan. However, a key challenge was that some teachers opted for alternative instructional strategies instead of using Exact Path. Despite this, teachers who fully implemented the program saw positive results, with students mastering over 2,000 skills across Math, Reading, and Language Arts.
Action 1.3C was fully implemented. Special Education Teachers continue to monitor progress of students and offer Extended School Year to students who demonstrate regression and longer recoupment than non-disabled peers after breaks in school.
Action 1.3D was fully implemented. Meetings were scheduled and held Fall 2024 and Spring 2025 to review inclusion SPED data with each elementary site. End of the year data meetings will also be scheduled. All special education teachers attended one of three Reimagining Special Education Professional Development Trainings. Paraeducators had the opportunity to attend session on inclusion and paraeducator support in the general education setting. Data review let to discussions and corrective actions to ensure that IEPs setting percentages are accurately reflected. Elementary Program Specialist is meeting with sites to review and train on entering services and education setting percentages correctly, as well as presenting on inclusion at staff meeting.

Action 1.4 College & Career Opportunities
Action 1.4A was fully implemented. Counseling meetings and support for counseling secretaries and registrars has been provided through this leadership opportunity for College/Career readiness.
Action 1.4B was fully implemented. Students at all the comprehensive high schools and Keith McCarthy Academy were offered many assessments such as PSAT, AP and IB including the preparation materials.
Action 1.4C was fully implemented. College Kick Off Day included speakers, and materials. A huge success was seeing a notable increase in FAFSA completions, CALKids applications and academic plan completions.

Action 1.4D was partially implemented. One of the NEU schools has exited the network; however, the remaining two schools continue to implement the exceptional systems for student success.
Action 1.4E was fully implemented. AVID tutors have proven to be effective in providing support for students.
Action 1.4F was fully implemented. LEUSD has 458 middle school AVID students and 482 high school AVID students. A challenge continues to be a decline in enrollment in AVID sections.
Action 1.4G was fully implemented. LEUSD had 334 CTE completers in 2023-2024 and LEUSD has increased the number of certifications, participation in CTSOs, increased pathways and development of new integrated CTE pathway (academies) in 2024-2025.
Action 1.4H was fully implemented. Support is provided at monthly counselor meetings, training coordination, course code creation, academic planning implementation, dual enrollment partnership and FAFSA/CAADA/CALKids application completion rates.
Action 1.4I was fully implemented. LEUSD has partnered with two colleges/universities and assisted with fees and supplies for dual enrollment participation.
Action 1.4J was partially implemented. Three elementary, 1 TK-8 and 1 high school participated in robotics. A challenge continues to be determining educational benefit and needs to continue to be evaluated through this LCAP cycle.
Action 1.4K was fully implemented. Students participating in IB at TCHS graduate with a higher GPA than their peers. IB students at TCHS have been accepted to Princeton, Yale, Harvard, MIT, CalTech, Stanford, UCLA and NYU.

Action 1.5 Intervention
Action 1.5A was fully implemented. LEUSD offered a total of 46 sections of credit recovery and approximately 1,400 students were enrolled. An increasing number of students were able to recovery credit throughout the school year.
Action 1.5B was fully implemented. LEUSD has 6 FTEs at Ortega High School for credit recovery and students are benefitting from the increased options of credit recovery courses.
Action 1.5C was fully implemented. LEUSD has offered a hybrid educational setting at Keith McCarthy Academy. The Learning Center Collaborative has partnered with LEUSD to explore redesigning the educational setting to increase student engagement.
Action 1.5D was fully implemented. Summer school was offered to 922 elementary students. In June, 573 students attended and 489 students attended in July. Students experienced success with access to intervention and extended activity.
Action 1.5E was not implemented. Middle school sites prepared remediation in English and Math skills to provide additional opportunities for students to experience success; however, student enrollment was very low so the program was postponed last summer.
Action 1.5F was fully implemented. High school students were offered credit recovery and first time credit in our summer school options. Overall, 880 grades improved and 8,115 credits were recovered during the summer session.
Action 1.5G was fully implemented. LEUSD had seventeen (17) sections of digital learning offered this year at the comprehensive high school. There were 5,639 credits earned through the digital learning opportunity. Budgeted amount was incorrect and has been adjusted to the estimated actual - no impact on implementation.
Action 1.5H was fully implemented. Five (5) elementary schools continue to implement an extended day Kindergarten program giving students an opportunity to receive an extra hour of instruction per day.
Action 1.5I was fully implemented. LEUSD offered extra tutoring and support during the day as well as extended day for CTE students. LEUSD realized a decrease in D/F rates of the students participating in the intervention options. Budgeted amount was incorrect and has been adjusted to the estimated actual - no impact on implementation.

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.

Action 1.1 Tier I First Best Instruction
Action 1.1A was budgeted at $158,403 and the estimated actual expenditure is $198,356. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.1B was budgeted at $158,403 and the estimated actual expenditure is $211,681. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.1C was budgeted at $1,215,000 and the estimated actual expenditure is $2,227,752. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.1D was budgeted at $2,160,000 and the estimated actual expenditure is $1,617,797. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.1E was budgeted at $156,426 and the estimated actual expenditure is $92,400. The majority of the training took place during the school day so the additional after hours costs were not warranted at this time.
Action 1.1F No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.1G No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.1H was budgeted at $10,640,805 and the estimated actual expenditure is $11,388,879. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.

Action 1.2 English Learner Services
Action 1.2A was budgeted at $167,934 and the estimated actual expenditure is $224,258. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.2B No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.2C No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.2D was not implemented this year. This action will be implemented in 2025-2026.
Action 1.2E was not implemented this year. This action will be implemented in 2025-2026.
Action 1.2F was not implemented this year. This action will be implemented in 2025-2026.
Action 1.2G was budgeted at $96,000 and the estimated actual expenditure is $28,560. The budgeted amount is for a three year contract.
Action 1.2H No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.2I was budgeted at $160,000 and the estimated actual expenditure is $2,136. The first cohort of teachers was able to participate in the training. Budget is aligned to full participation of all core content teachers and will remain for 2025-2026.
Action 1.2J was not implemented this year. This action will be discontinued as of 2025-2026.
Action 1.2K was not implemented this year. This action will be discontinued as of 2025-2026.

Action 1.3 Students with Disabilities Services
Action 1.3A No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.3B No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.3 C No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.3 D is not a funded action. No material differences exist for this action.

Action 1.4 College & Career Opportunities

Action 1.4A was budgeted at $197,934 and the estimated actual expenditures is $251,957. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.4B No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4C No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4D No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4E No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4F was budgeted at $1,352,920 and the estimated actual expenditure is $1,129,738 due to variance in sections offered and salary cost per teacher from year to year.
Action 1.4G was budgeted at $3,231,145 and the estimated actual expenditure is $3,604,813. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.4H No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4I was budgeted at $416,000 and the estimated actual expenditure is $218,745. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.4J No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.4K No material differences between budgeted expenditures and estimated actual expenditures.

Action 1.5 Intervention
Action 1.5A No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.5B No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.5C was budgeted at $865,470 and the estimated actual expenditure is $793,211 due to the salary cost fluctuation due to movement of employees in these positions.
Action 1.5D was budgeted at $1,733,451 and the estimated actual expenditure is $1,384,875. Summer school enrollment was lower at the elementary school level last year. The budgeted amount will remain the same for 2025-2026 to allow for all eligible students to receive this intervention.
Action 1.5E was not implemented this year. This action will be implemented in 2025-2026.
Action 1.5F was budgeted at $203,693 and the estimated actual expenditure was $396,205. Utilizing one-time funds enhanced the summer program, including first time credit options.
Action 1.5G was budgeted at $1,800,000 and the estimated actual expenditures is $976,151. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 1.5H No material differences between budgeted expenditures and estimated actual expenditures.
Action 1.5I was budgeted at $2,314,000 and the estimated actual expenditure is $3,518,396. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.

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

Action 1.1 Tier I First Best Instruction
Action 1.1A was effective as evidenced by the majority of elementary teachers trained in and utilizing 95% Phonics Core Program, and 50% of teachers currently enrolled in LETRS professional development (Early Childhood, Elementary, Administrators), both of which will result in better student outcomes as related to reading foundations.

Action 1.1B was effective as 80% of teachers began implementing early numeracy assessments and gather baseline data. More than 112 teachers had a initial or follow up training with the updates to the CA Math Framework.
Action 1.1C at the elementary level has proven effective as teachers feel more supported with the implementation of new programs and curriculum. 85% of reporting teachers expressed the feeling of adequate support from coaches. In addition, 50% or more of reporting teachers have noticed positive changes to their instructional practices, student learning, and feel more confident in the classroom.
Action 1.1D has proven effective as evidenced by the amount of support (in days) and number of teachers specialists support as they work with school sites on identified areas of need or goals. 61.5% of reporting teachers remark that the provided professional development gives them everything they need to effectively take it back to the classroom with them. In addition, not only are they supporting teachers, but large initiatives are starting to include the development of our paraeducators and include parent training and support.
Action 1.1E The professional development on data literacy through common assessments was effective, as evidenced by strong teacher engagement and a majority indicating they would implement the strategies learned. The data highlights a commitment to using common assessments for instructional improvement, particularly in PLC discussions and re-engagement lessons. While some variations exist by grade level, overall, the PD successfully built capacity for data-driven instruction.
Action 1.1F The effectiveness of i-Ready implementation is reflected in high assessment completion rates at several schools, with Luiseño School (97%), Machado Elementary (96%), and Elsinore Middle School (96%) demonstrating strong engagement. However, schools like Elsinore High and Withrow Elementary reported significantly lower completion rates, highlighting disparities in implementation. To ensure full impact, additional support, follow-up training, and targeted interventions will be necessary to address gaps and promote consistent data usage across all sites.
Action 1.1G was effective as reported by teachers satisfaction and promotion of social-emotional well-being among students and staff by eliminating combination classes at the participating elementary school sites.
Action 1.1H was effective as more students had access to a greater number of advanced placement and CTE courses.

Action 1.2 English Learner Services
Action 1.2A was effective towards meeting goal since English learner master plan is aligned to ELD program needs.
Action 1.2B was effective as all teachers took part in development of master plan which provides an alignment with the seven pillars of dual immersion.
Action 1.2C was effective because a team was formed to improve its structure and the conducted learning walks at three identified sites has provided insights on how to provide support ; however we are pending next steps in order to fully implement to measure effectiveness.
Action 1.2D No data yet to prove effectiveness or ineffectiveness as this action has not been implemented. This action will be implemented in 2025-2026.
Action 1.2E No data yet to prove effectiveness or ineffectiveness as this action has not been implemented. This action will be implemented in 2025-2026.
Action 1.2F No data yet to prove effectiveness or ineffectiveness as this action has not been implemented. This action will be implemented in 2025-2026.
Action 1.2G was effective as all monitoring forms were completed. In addition, annual and initial notifications were mailed in a timely manner.
Action 1.2H was effective in increasing student self awareness.
Action 1.2I was effective as all sites have one to two staff members who are trained to provide support during staff meetings or PLC.
Action 1.2J was ineffective as data demonstrates little to no implementation over the last few years. This action will be abandoned in 2025-2026.

Action 1.2K was ineffective as data demonstrates no action has been taken for implementation over the last few years. This action will be abandoned in 2025-2026.

Action 1.3 Students with Disabilities Services
Action 1.3A While Learning Ally implementation has made progress, particularly in increasing elementary school engagement and teacher participation, secondary engagement and reading consistency remain areas for improvement. The upcoming focus on parent partnerships and strategic efforts to sustain reading habits will be critical in ensuring long-term success.
Action 1.3B Exact Path has proven to be effective for students whose teachers actively integrate it into instruction. The data suggests that when used consistently, the program supports measurable student progress. However, without mandatory implementation, its overall impact is uneven across classrooms. If Exact Path were required for all students needing intervention, it could lead to even greater academic gains.
Action 1.3 C Extended School Year has been proven effective in minimizing regression of skills and reducing time for recruitment of skills for students with disabilities.
Action 1.3 D was effective. According to current district data, the number of students in the general education setting 80% of their day or more is currently at 59% which is a 2% increase over our 2023/2024 LRE data

Action 1.4 College & Career Opportunities
Action 1.4A was effective as evidenced by counselor meetings and support for counseling secretaries and registrars provided through this leadership opportunity for College/Career readiness.
Action 1.4B was effective as we have seen an increase in the number of students taking AP exams, PSAT exams and IB exams. The IB program is very viable and schools are creating multiple opportunities to communicate the options to students.
Action 1.4C was effective as many students were more active in College Kick Off day. The counselors made and presented a multitude of sessions on College going and College related materials as well as career building sessions to support students in after HS employment or military service. Completion of the academic planners was an indication of the success as more students have active participation in the creation of their planner.
Action 1.4D was effective as two schools continue to participate in the NEU network and implement the six exceptional systems of universal achievement for all students.
Action 1.4E was effective for students who participate in AVID; however, there has been a decline in enrollment in AVID courses. This action will need to continue to be monitored for its effectiveness through this LCAP cycle.
Action 1.4F was effective for students who participate in AVID; however, there has been a decline in enrollment in AVID courses. This action will need to continue to be monitored for its effectiveness through this LCAP cycle.
Action 1.4G was effective as LEUSD had 334 CTE completers in 2023-2024 and LEUSD has increased the number of certifications, participation in CTSOs, increased pathways and development of new integrated CTE pathway (academies) in 2024-2025.
Action 1.4H was effective as support is provided at monthly counselor meetings, training coordination, course code creation, academic planning implementation, dual enrollment partnership and FAFSA/CAADA/CALKids application completion rates.
Action 1.4I was effective as LEUSD is investigating the possibility of a middle college program at one of our sites to support 200-400 students who want A-G college credit earlier in their high school program.
Action 1.4J was effective for those schools who participated.This action will need to continue to be monitored for its effectiveness through this LCAP cycle.
Action 1.4K was effective and continues to be a popular program option for students and families.

Action 1.5 Intervention
Action 1.5A was effective as LEUSD offered a total of 46 sections of credit recovery and approximately 1,400 students were enrolled. An increasing number of students were able to recovery credit throughout the school year.
Action 1.5B was effective as LEUSD has 6 FTEs at Ortega High School for credit recovery and students are benefitting from the increased options of credit recovery courses.
Action 1.5C was effective as LEUSD has offered a hybrid educational setting at Keith McCarthy Academy. The Learning Center Collaborative has partnered with LEUSD to explore redesigning the educational setting to increase student engagement.
Action 1.5D was effective as summer school was offered to 922 elementary students. In June, 573 students attended and 489 students attended in July. Students experienced success with access to intervention and extended activity.
Action 1.5E was ineffective due to lack of participation in the middle school summer program. This action will continue in 2025-2026 with a more robust outreach for middle school attendance in the summer program.
Action 1.5F was effective as high school students were offered credit recovery and first time credit in our summer school options. Overall, 880 grades improved and 8,115 credits were recovered during the summer session.
Action 1.5G was effective as LEUSD had 17 sections of digital learning offered this year at the comprehensive high school. There were 5,639 credits earned through the digital learning opportunity.
Action 1.5H was effective as LEUSD offered extra tutoring and support during the day as well as extended day for CTE students. LEUSD realized a decrease in D/F rates of the students participating in the intervention options.
Action 1.5I was effective as LEUSD offered more sections of intervention for students need extra support.

Actions in Goal 1 that are determined to be effective reflect maintenance of performance in CAASPP as district initiatives are newly implemented and feedback from educational partners to prioritize improved academic performance outcomes for all students.

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.

The goal explanation was updated from "subgroups" to "student groups" and updated technical assistance groups are now included in the goal. Actions 1.2J and 1.2K are discontinued due to lack of implementation and interest in attending a Dual Immersion summer camp at grades 5 and 8. The metric 1.4 AP exams may not have been calculated correctly to establish the baseline for this metric as a large variance exists between the baseline and the Year 1 reporting of AP exams taken. The College/Career Readiness Director will continue to closely progress monitor the metrics that directly influence the College/Career Indicator. Metrics have been updated to align with technical assistance (EL, LTEL, FY). In addition, LTELs have been added to the EL walkthrough protocol for dELD and iELD monitoring and are also an identified student group for technical assistance.

New action utilizing LCFF funds
Action 1.4L - AP Spanish test preparation for middle schools (8th grade) - LCFF funded

New actions utilizing LREBG funds
Action 1.1I - Agreed upon understanding of standards and frameworks professional development (ELA and Math) - LREBG funded
Action 1.1J - Leveraging additional assessments for progress monitoring of pupil learning - LREBG funded
Action 1.1K - Evidence based instructional practices professional development - LREBG funded

Action 1.1L - Early literacy LETRS and 95% professional development - LREBG funded
Action 1.1M - 95% Tier II materials and professional development in ELA (K-8th grade) - LREBG funded
Action 1.1N - Professional development for secondary teachers for struggling readers - LREBG funded
Action 1.1O - Professional development on utilizing reading diagnostic tool - LREBG funded
Action 1.1P - Professional development on early numeracy - LREBG funded
Action 1.2L - Professional development on CLAD and SDAIE strategies - LREBG funded
Action 1.2M - Professional development on writing for English Learners - LREBG funded
Action 1.2N - Coaching for teachers of English 9 and English 10 on iELD strategies - LREBG funded
Action 1.2O - Professional development on utilizing reading diagnostic tool - LREBG funded
Action 1.2P - Utilizing assessment platform to accelerate English language proficiency - LREBG funded
Action 1.4M - Professional development for counselors - LREBG funded
Action 1.4N - Expansion of Dual Immersion program at the middle school level - LREBG funded

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

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 (EL, LTEL, FY). A. Leadership in literacy development utilizing ELA Assistant Director ($198,356 LCFF) B. Leadership in numeracy development utilizing Math Assistant Director ($211,681 LCFF) C. Classroom support through Instructional coaches ($2,227,752 -Title I) D. Classroom support through Content specialists ($1,617,797 - 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)	$23,276,707.00	Yes

Action #	Title	Description	Total Funds	Contributing
		H. Secondary class size reduction to provide access, inclusive of unduplicated students, to AP courses, advanced classes as well as CTE pathways ($11,388,879 LCFF) I. Agreed upon understanding of standards and frameworks professional development ($587,248 LREBG) J. Leveraging additional assessments for progress monitoring of pupil learning ($133,703 LREBG) K. Evidence based instructional practices professional development ($287,962 LREBG) L. Early literacy LETRS and 95% professional development ($218,367 LREBG) M. 95% Tier II materials and professional development in ELA (K-8th grade) ($1,294,943 LREBG) N. Professional development for secondary teachers for struggling readers ($61,706 LREBG) O. Professional development on utilizing reading diagnostic tool ($34,281 LREBG) P. Professional development on early numeracy ($907,062 LREBG) LREBG Actions 1.1I-1.1P support staff with ongoing professional development on ELA/Math standards and frameworks, utilizing evidence based instructional practices with aligned assessments, and providing early literacy and tiered interventions for struggling readers by providing support through building teacher capacity. The needs assessment substantiated findings from the 2024 CA Dashboard related to ELA and Math performance for students in LEUSD. These actions are directly related to improving academic performance and is an allowable use of funds on providing professional development and coaching on frameworks, additional academic services such as progress monitoring and benchmark assessments of pupil learning as well as early intervention and learning recovery programs. Research consistently demonstrates the positive impact of early literacy on children's long-term academic and cognitive development. Early literacy, which includes the development of skills like phonological awareness, vocabulary, and print knowledge, lays the foundation for future success in reading, writing, and overall academic achievement. Studies have shown that early intervention in literacy helps close the achievement gap,		

Action #	Title	Description	Total Funds	Contributing
		especially for children from low-income backgrounds or those at risk for academic difficulties. Research on early numeracy highlights the critical importance of developing strong foundational math skills in young children, as early numeracy has a lasting impact on later academic success and overall cognitive development. Students who receive instruction aligned with standards and frameworks tend to show improved academic performance. Research has demonstrated that clear learning expectations help students understand what they are expected to learn, which motivates them to engage with the material more effectively. Research has shown that students who receive regular, formative assessments tend to achieve higher academic performance compared to those who do not. By continuously assessing their progress, teachers can better tailor their teaching strategies to meet individual student needs, resulting in improved academic outcomes. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. Action 1.1 will be monitored with Metric 1.1 (CAASPP Results)		
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. Action is related to technical assistance (EL, LTEL). A. Leadership in English language acquisition through Director – English Learners ($224,258 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) E. Professional development on ELPAC & test preparation materials for Long-Term English Learners ($60,000 LCFF) F. Providing language acquisition materials and a progress monitoring platform ($80,000 LCFF) G. Utilizing ELLevation platform ($96,000 - Title III)	$4,313,965.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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) - DISCONTINUED 25/26 K. Dual Immersion summer camp for 8th Grade ($75,000 LCFF) - DISCONTINUED 25/26 L. Professional development on CLAD and SDAIE strategies ($428,512 LREBG) M. Professional development on writing for English Learners and Long-Term English Learners ($119,984 LREBG) N. Coaching for teachers of English 9 and English 10 on iELD strategies ($47,994 LREBG) O. Professional development for secondary teachers on reclassification ($12,900 LREBG) P. Utilizing assessment platform to accelerate English language proficiency ($101,878 LREBG) LREBG Actions 1.2L-1.2P support staff with ongoing professional development on learning recovery programs and materials designed to accelerate academic proficiency as well as English language proficiency, utilizing evidence based instructional practices with aligned assessments, and providing tiered interventions for struggling students by providing support through building teacher capacity. The needs assessment substantiated findings from the 2024 CA Dashboard related to English Learner and Long-Term English Learner performance in LEUSD. These actions are directly related to improving academic performance and is an allowable use of funds on providing professional development and coaching on learning recovery programs and materials, and increasing or improving pupils' college eligibility. Recovery programs that focus on differentiated instruction ensure that students are supported at their own level of need, accelerating their progress and improving their overall academic performance. Studies have shown that tailored interventions can significantly reduce learning loss, allowing students to regain lost skills in areas like literacy, numeracy, and critical thinking. Research indicates that students who become proficient in English more quickly are better able to access grade-level material,		

Action #	Title	Description	Total Funds	Contributing
		participate in classroom discussions, and complete assignments effectively. This increased ability to comprehend and communicate academic content contributes to higher test scores, improved grades, and better overall academic outcomes. Research strongly supports the regular assessment of English learners (ELs) on their English language proficiency (ELP) as a critical component in supporting their academic growth and language development. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. 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.	$6,813,992.00	Yes

Action #	Title	Description	Total Funds	Contributing
		A. Leadership in College/Career opportunities through Director – College/Career Readiness ($251,957 LCFF) B. Covered costs for exams ($241,046 LCFF) C. Providing College Kick Off Day ($35,863 LCFF) D. No Excuses University @ 2 schools ($20,000 LCFF) E. Supporting the AVID program utilizing AVID tutors ($137,595 LCFF) F. AVID courses ($1,352,920 LCFF) G. Career Technical Education ($3,604,813 LCFF) H. Counselor on special assignment for College/Career ($180,000 A-G Improvement Grant) I. Providing Dual Enrollment opportunities ($218,745 LCFF) J. Robotics ($65,853 LCFF) K. International Baccalaureate Program at TCHS ($248,800 LCFF) L. AP Spanish test preparation for middle schools (8th grade) ($10,000 LCFF) M. Professional development for counselors ($71,400 LREBG) N. Expansion of Dual Immersion program at the middle school level ($375,000 LREBG) LREBG Action 1.4M and 1.4N will support counseling staff with ongoing professional development on addressing credit deficiency, completion of graduation requirements and increasing college eligibility for students and the expansion of dual immersion program at the middle school level. The needs assessment substantiated findings from the 2024 CA Dashboard related to the College/Career Indicator performance in LEUSD. These actions are directly related to improving academic performance and is an allowable use of funds on providing professional development and coaching on accessing instruction for credit deficient students while increasing or improving college eligibility. Research indicates that professional development for counselors can significantly enhance their ability to support students in increasing college eligibility and facilitating access to higher education. These professional development opportunities provide counselors with up-to-date knowledge, strategies, and tools that directly impact students' college readiness, application processes, and overall academic success. Studies indicate that children in dual immersion programs often develop a deep understanding of language structures, grammar, and vocabulary in both languages,		

Action #	Title	Description	Total Funds	Contributing
		leading to a higher level of language fluency compared to peers in traditional language programs. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. 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 related to technical assistance (EL, LTEL, FY). 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 ($976,151 LCFF) H. Extended day Kindergarten ($174,547 LCFF) I. Academies & Intervention options for students, inclusive of unduplicated students, who need additional support ($3,514,000 LCFF) Action 1.5 will be monitored with Metric 1.5 (Broad Course of Study)	$8,927,038.00	Yes

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 (6) student groups (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 high chronic absenteeism rates, including Pacific Islander students in LEUSD. Those six (6) student groups had very high chronic absenteeism rates (RED indicator) 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 technical assistance for Pacific Islander (PI) (42.6%) for very high chronic absenteeism rate; however, it is a RED indicator on the CA Dashboard. LEUSD is in technical assistance for chronic absenteeism rate for Foster Youth (33.3%). 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 (8) student groups with very high suspension rates (RED indicator) according to the CA Dashboard. Those eight (8) student groups 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 student groups 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+). 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. 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 Metric 9e.4: High school drop out rates Metric 9e.5: High school graduation 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 EL: 32.1% SWD: 35.8%	2024 ADA: 93.38% 2024 CA Dashboard Chronic Absenteeism All: 22.9% EL: 23.1% FY: 33.3% HY: 31.4% PI: 36.6% SED: 26.9% SWD: 31.5% DABMS EL: 30.2% 2+: 18.2% EMS HY: 40% WH: 21.2% LVS 2+: 39.4% LS HY: 19.2% RRC AA: 20% HY: 26.8% RCE SWD: 43.4% 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: SWD: 12.7% RRE	ADA: Increased 0.41% Chronic Absenteeism All: Declined 5.5% EL: Declined 5.8% FY: Maintained - 0.4% HY: Declined 4.4% PI: Declined 6% SED: Declined 5.9% SWD: Declined 5.9% DABMS EL: Declined 4.6% 2+: Declined 6.8% EMS HY: Increased 1.4% WH: Declined 5.3% LVS 2+: Declined 14.1% LS HY: Declined 8.9% RRC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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%	EL: 29.4% SWD: 27.8% WH: 21.1% THE AA: 14.3% 2+: 28.3% WCE 2+: 25.6% 2024 CALPADS MS drop out rate: 1 student 2024 CALPADS HS drop out rate: 1.7% 2024 CA Dashboard Graduation rate: 93.6%		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%	AA: Declined 20% HY: Declined 14.5% RCE SWD: Increased 12.4% RRE EL: Declined 2.7% SWD: Declined 8% WH: Declined 6% THE AA: Declined 29.7% 2+: Declined 4.3% WCE 2+: Declined 7.7% MS drop out rate: No difference from baseline HS drop out rate: Increased by 0.45% Graduation rate: Maintained -0.1%
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	2023 CA Dashboard Foster Youth ELA: -72.9 dfs Math: -128.5 dfs CCI: 21.4% prepared Graduation Rate: 64.3% Suspension: 7.3%	2024 CA Dashboard Foster Youth ELA: -86.6 dfs Math: -142 dfs CCI: 11.8% prepared		2026 CA Dashboard Target Foster Youth ELA: -55.5 dfs Math: -78.1 dfs CCI: 34.9% prepared	Foster Youth ELA: Declined 13.7 points Math: Declined 13.5 points CCI: Declined 9.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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 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	Chronic Absenteeism: 33.7% FYPAC Participants: 10	Graduation Rate: 82.4% Suspension: 5.9% Chronic Absenteeism: 33.3% FYPAC Participants: 10		Graduation Rate: 79.9% Suspension: 1.3% Chronic Absenteeism: 10% FYPAC Participants: 20	Graduation Rate: Increased 18.1% Suspension: Declined 1.4% Chronic Absenteeism: Maintained -0.3% FYPAC Participants: No difference in baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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% annually) as measured by the conditions and climate indicators. Metrics related to technical assistance (EL, LTEL, FY). Priority 6: School Climate (Engagement) Metric 9f.1: Pupil suspension rates Metric 9f.2: Pupil expulsion rates Local Indicators: Climate Survey (Priority 6)	2023 CA Dashboard Suspension All: 3.9% AA: 7.3% 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%	2024 CA Dashboard Suspension All: 3.1% AA: 5.3% EL: 3.2% FY: 5.9% HY: 4.6% SED: 3.6% SWD: 5.1% DABMS: AA: 5.6% HY: 4.8% SED: 6.8% 2+: 5.4% WH: 5.3% EHS AA: 6.6% EMS EL: 8.5% HY: 10.1% SWD: 12% LVS HI: 4.9% SWD: 8.1% LHS AA: 9.5% 2+: 3.9% LS		2026 CA Dashboard Target Suspension All 3% 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	Suspension All: Declined 0.8% AA: Declined 2% EL: Declined 0.6% FY: Declined 4.6% HY: Declined 0.3% SED: Declined 1% SWD: Declined 0.6% DABMS: AA: Declined 14.9% HY: Declined 9.9% SED: Declined 6% 2+: Declined 10% WH: Declined 7% EHS AA: Declined 3.6% EMS EL: Declined 5.4% HY: Declined 5% SWD: Declined 4.8% LVS HI: Declined 1% SWD: Increased 0.7% LHS AA: Declined 8.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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%	SED: 2.3% TCHS AA: 8.5% HY: 6.5% TCM All: 10.1% EL: 12.9% HI: 9.8% HY: 14.3% SED: 11.1% SWD: 12.3% 2+: 10.7% 2024 Data Quest Expulsion: 0.1%		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% 2026 Data Quest Target Expulsion: 0.1%	2+: Declined 6.3% LS SED: Declined 1.8% TCHS AA: Declined 4.2% HY: Declined 4.6% TCM All: Declined 0.7% EL: Declined 0.4% HI: Declined 1.4% HY: Increased 1.9% SED: Maintained - 0.2% SWD: Declined 1.8% 2+: Declined 2.6% Expulsion: Declined 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. Priority 6: School Climate (Engagement)	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%	2024 LCAP Annual Survey 6,094 surveys total (941 elementary students + 4,606 secondary students) 2024 CHKS No surveys given 2024 LCAP Student Forums - 5 forums		2026 LCAP Annual Survey Target 6,500 surveys (850 elementary students + 4,100 secondary students) 2025/26 CHKS School Connectedness - 60%	LCAP Annual Survey - Increased by 529 surveys Increased by 182 elementary students Increased by 677 secondary students CHKS No surveys given

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Metric 9f.3: Other school measures, including surveys on safety/connectedness Local Indicators: Climate Survey (Priority 6)	High Expectations of Adults - 65% Meaningful Participation - 22% 2023 LCAP Student Forums - 5 forums 2023 Superintendent's Advisory Committee - 4 meetings	2024 Superintendent's Advisory Committee - 4 meetings		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	2024 LCAP Student Forums - No difference in baseline 2024 Superintendent's Advisory Committee - No difference in baseline
2.5	Increase school connectedness and 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	2023 LCAP Annual Survey 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	2024 LCAP Annual Survey 2024 LCAP Community Forums - 5 forums (NEW) 2025 LCAP Spanish Forums - 2 forums 2024 LCAP Advisory Committee - 3 meetings		2026 LCAP Annual Survey Target 6,500 surveys (624 parents) 2026 LCAP Community Forums - 5 forums 2026 LCAP Advisory Committee - 4 meetings	LCAP Community Forums - 5 forums (No difference in baseline) (NEW) 2025 LCAP Spanish Forums - 2 forums (Established baseline) 2024 LCAP Advisory Committee - Decreased by 1 meeting

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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)	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, 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	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, language,		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. 2. Creating welcoming environments for all families in the community - 5.0. 3. Staff supports family strengths, cultures, language,	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 - No difference in baseline. 2. Creating welcoming environments for all families in the community - No difference in baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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 from any underrepresented groups in the school community - 3.0. 10. Progress in providing opportunities to have families,	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 - 4.0 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		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. 8. Progress in building the capacity of and supporting principals and staff	3. Staff supports family strengths, cultures, language, and goals for their children - No difference in baseline. 4. Progress in 2-way communication between families and educators - No difference in baseline. 5. Providing families with information and resources to support student learning and development in the home - Improved by 1.0 from baseline. 6. Policies or programs for teachers to meet with families to discuss student progress - No difference in baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels - 3.0.	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 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		to effectively engage families in advisory groups and decision making - 4.0. 9. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0. 10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school	7. Supporting families to understand and exercise their legal rights - No difference in baseline. 8. Progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision making - No difference in baseline. 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 - No difference in baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and district levels - 3.0		and district levels - 4.0.	10. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels - No difference in baseline.

Goal Analysis [2024-25]

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.

Action 2.1 Chronic Absenteeism
Action 2.1A was fully implemented. We continue to utilize RaaWee to assist school site staff in knowing more about specific student attendance. Training of the site staff will continue to be needed. ADA has increased and chronic absenteeism has decreased.
Action 2.1B was fully implemented. SARB Liaisons and SAFER staff are in place, although we have been short one SAFER staff member for two school years. They are effective at supporting families and providing information for school staff to be able to provide resources to families looking for support. The vacant position did not impact implementation of the action.
Action 2.1C was fully implemented. We have had outstanding participation in EXTREME Saturdays districtwide. To date nearly 11,000 student attendance days and close to 7,000 days of ADA have been recovered.
Action 2.1D was partially implemented. Empathy interviews happen during informal and formal meetings with students and/or parents regarding attendance concerns. The challenge has been having someone to lead this initiative since the Coordinator of Child Welfare and Attendance position remained vacant in 2024-2025. No material difference created due to partial implementation.

Action 2.2 Foster Youth Services
Action 2.2A was fully implemented. Fifteen (15) interns are assigned to each Foster Youth student throughout the school district. Overseen by the Foster Youth social worker who serves as the Foster Youth Liaison. These visits are weekly and by weekly meetings.
Action 2.2B was fully implemented. In January, messaging was send to the elementary principals and counselors to inform them of the Foster Youth option for counseling through partner agency. Principals worked with a designated intern to provide referrals and connect with caregivers to enroll in assessment for tutoring. As of 3/3/2025, two (2) declined, six (6) enrolled, two (2) completing assessment, and three (3) scheduling assessment.
Action 2.2C was fully implemented. Empathy interviews have been conducted to understand the students' needs and best way to offer support. The engagement with students allows for connecting them with the next appropriate support on campus.
Action 2.2D was not implemented. The FYPAC was scheduled to meet first semester that was re-scheduled. The second semester offerings did not materialize due to scheduling conflicts. The FYPAC caregivers provided individualized feedback to the FY social worker and interns this year.

Action 2.3 Student Well-Being (Mental Health Support)
Action 2.3A was fully implemented. The SELSP team (nine staff) provides SEL lessons in fifteen (15) elementary classrooms through direct Tier 1 instruction. They provide targeted support through interventions such as small SEL classes (Tier 2). The small classes target the supports to specific social skills that are needed to be addressed for the enhancement of students needs. Additional supports through teacher consultation and support have been provided to enhance classroom management for teachers.
Action 2.3B was fully implemented. The Elementary School Counselors (nine staff) are providing counseling to students across the fifteen (15) elementary schools. Tier 1 support to students are offered through school wide college readiness activities or in class lessons. Tier 2 counseling through individual and group methods are provided to students and behavioral suggestions.
Action 2.3C was fully implemented. The Academic and Engagement Specialist offer support students with the focus on attendance and behavior. They continue to monitor chronic absenteeism finding ways to engage and bring students back into the school setting to be more engaged and feel supported. In addition, support is given to the students who are on suspended expulsions and/or returning from a suspension.
Action 2.3D was fully implemented. The three (3) social workers at the high schools provide Tier 2 and 3 supports at the site. Direct counseling and group counseling as Tier 2. Additional increased supports for students with severe needs such as risk assessments are at the Tier 3 level.
Action 2.3E was fully implemented. The social worker assigned to OHS and KMA provides supports to students through individual and group counseling. Additional lunch time psycho-education events for students have also been provided.
Action 2.3F was fully implemented. RUHS provides four (4) substance abuse prevention technicians (SAPT) counselors to the high schools for substance counseling. They have also supported the middle schools as needed. Challenges exist in that the contract has not been signed or provided by RUHS although services has begun and are currently in place. Successes exist at the sites as they are grateful for the support and ability to provide substance counseling to students in need.
Action 2.3G was fully implemented. The CARE (Coordinated Assistance Resilience Education) Team focuses on TK-2nd grade students providing direct support through contracted BCBA and RBT teams in addition to LEUSD District Social Worker and para-educator. The direct in class support is provided in the classroom with peers to model prosocial behaviors for students and the classroom teacher. The intent was to have a BCBA and six (6) RBT staff plus two (2) district para-educators supporting in the classrooms. However one (1) para-educator took a different position in district. The request for a specific change of job description was held up due to negotiations, and the position has not yet been filled. Additionally the cost of six (6) RBTs was not available in the allocation modification to support students in fifteen (15) schools.

Action 2.4 Student Engagement
Action 2.4A was fully implemented. Students were able to participate in a variety of athletics and we successfully added flag football this season with over 100 students participating.
Action 2.4B was fully implemented. Assistant principals are aware of PBIS strategies and utilize them to focus on positive student behavior supports when warranted.
Action 2.4C was fully implemented. This year the budget to support this allowed for counselors to have extra duty time to ensure their caseloads were supported and up to date. 1:1 meetings with freshmen who were failing were supported with this funding line via extra duty.
Action 2.4D was fully implemented. A challenge continues to be a large caseload of 450:1 for counselors which is a reduction from 475:1. Counselors expressed concern and have requested a 350:1 ratio.
Action 2.4E was fully implemented. Elementary sites have multiple instructional stipends e.g., grade level leadership Instructional technology, assessment coordinator, EL facilitator, to support the work and provide supports to students at the school sites.

Action 2.5 Family/Community Engagement
Action 2.5A was fully implemented. An additional fingerprinting station was added to make the process proceed fast due to the large volume of parents requesting to volunteer at the school sites.
Action 2.5B was fully implemented. An increase from $600 to $2000 per year per stipend was negotiated and approved with CSEA during the 24-25 school year. A total of fifty (50) stipends were approved, although, as of March 2025, forty-one (41) have been assigned.
Action 2.5C was fully implemented. Success is realized in this action as 99% of parents are contactable using ParentSquare and parent advisory groups report a high reliance on utilizing the platform to receive school and district communication.
Action 2.5D was fully implemented. We continue to enroll students utilizing online registration which parents/guardians can access from home or anywhere they have internet access, or at any school site or in the district office.
Action 2.5E was fully implemented. Video productions for Connect LEUSD was utilized to promote communications through the Lake Elsinore Unified School District.
Action 2.5F was fully implemented. Site staff, district staff, parents, elementary students and secondary students participated in the survey with increased results. Successes: Increased number of overall responses on the survey. Challenges: Several employees shared their survey link instead of utilizing their unique link to complete the survey.
Action 2.5G was fully implemented. Parent advisory groups met regularly and are aligned with the district priorities for improvement in student outcomes. Successes: Parents provided valuable feedback for the LCAP. Challenges: Parents note that more parent involvement and engagement would be desired on these advisory committees.

Action 2.6 Additional Foster Youth Support
Action 2.6A was fully implemented. Successes: Fifteen (15) interns are assigned to each foster youth student throughout the school district. This is the largest number of FY social worker interns that have been utilized by LEUSD.

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.

Action 2.1 Chronic Absenteeism
Action 2.1A No material differences between budgeted expenditures and estimated actual expenditures.

Action 2.1B was budgeted at $522,966 and the estimated actual expenditure is $390.768 as the Linkage Specialist and Coordinator - Child, Welfare & Attendance positions were vacant in the 2024-2025 school year.
Action 2.1C was budgeted at $222,475 and the estimated actual expenditure is $427,370 due to an increased participation in Saturday School this year.
Action 2.1D No material differences between budgeted expenditures and estimated actual expenditures.

Action 2.2 Foster Youth Services
Action 2.2A No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.2B No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.2C was budgeted at $50,000 and the estimated actual expenditure is $9,006. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 2.2D was not implemented this year. This action will be implemented in the 2025-2026 school year.

Action 2.3 Student Well-Being (Mental Health Support)
Action 2.3A was budgeted at $3,229,655 and the estimated actual expenditure is $2,365,345. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 2.3B No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.3C was budgeted at $1,134,000 and the estimated actual expenditures is $1,282,441, which included the one-time costs of materials and supplies for this action.
Action 2.3D was budgeted at $504,158 and the estimated actual expenditure is $604,570 due to salary fluctuations.
Action 2.3E No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.3F was budgeted at $284,000 and the estimated actual expenditure is $388,000. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 2.3G was budgeted at $559,510 and the estimated actual expenditure is $250,000. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.

Action 2.4 Student Engagement
Action 2.4A No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.4B No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.4C was budgeted at $2,198,505 and the estimated actual expenditures is $2,041,591. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 2.4D No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.4E No material differences between budgeted expenditures and estimated actual expenditures.

Action 2.5 Family/Community Engagement
Action 2.5A No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.5B was budgeted at $113,140 and the estimated actual expenditure is $222,272. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 2.5C No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.5D No material differences between budgeted expenditures and estimated actual expenditures.

Action 2.5E was budgeted at $106,019 and the estimated actual expenditure is $113. CTE interns have been utilized for video production. This action will be discontinued for 2025-2026.
Action 2.5F No material differences between budgeted expenditures and estimated actual expenditures.
Action 2.5G is not a funded action. No material differences exist for this action.

Action 2.6 Additional Foster Youth Support
Action 2.6A - is not a funded action. No material differences exist for this action.

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

Action 2.1 Chronic Absenteeism
Action 2.1A was effective as we have seen an increase in ADA and a decrease in chronic absenteeism. We have also had 1,600 meetings specific to student attendance with parents and students this year.
Action 2.1B was effective as we continue to see immense support for our families looking for support. We have been effective at helping remove the barriers that students face to school attendance. They all assist the school site staff so the attendance staff, counselors, and administrators can help families with appropriate and necessary resources.
Action 2.1C was effective as we have had great success and the program pays for itself and even generates additional income from recovered ADA.
Action 2.1D was effective as we have been successful with informal interviews that take place during SART and SARB meetings.

Action 2.2 Foster Youth Services
Action 2.2A was effective as the FY social worker monitors the FY social worker interns, conducts small group sessions with FY and coordinates with outside agencies.
Action 2.2B was effective as the strategy of having an BA Level Social Work Intern manage the messaging and coordination has been an effective strategy that has allowed appropriate follow up and connection between the tutoring company and the foster parents as well as site administration. The dedicated focus to this project by one person has increased the level of effectiveness.
Action 2.2C was effective as FY have requested regular check-ins with the FY interns to provide support and help students voice concerns and perspectives when meeting with school staff.
Action 2.2D was ineffective as the FYPAC didn't meet this year due to scheduling conflicts. This action will continue in 2025-2026 with more flexibility in scheduling the meetings for FYPAC.

Action 2.3 Student Well-Being (Mental Health Support)
Action 2.3A was effective as the program continues to support the classroom teachers providing social skills and behavior management techniques.
Action 2.3B was effective as measured by the second year of the program, it appears to be growing as more teachers and staff are understanding the impact of the school counselor.
Action 2.3C was effective as current data is indicating in most cases the absentee rates is decreasing and students who have had behavioral challenges have a person to check in with and build relationships.
Action 2.3D was effective as the social workers have made impact on the sites that have provided a layer of support for students that has not been there in the past. This level of support provided students a person to talk to and a place they know to be safe to explore their feelings

and go when they are not feeling their best. The social worker provides comfort and safety through the interventions of group or individual counseling and psychoeducation.
Action 2.3E was effective as the social workers has been effective in supporting students positive engagement and attendance at school.
Action 2.3F was ineffective as the continued challenge of not having a signed contract does not allow us to know the funding that will need to be allocated for related services. LEUSD will continue to pursue a signed contract with RUHS for these services in 2025-2026.
Action 2.3G was effective as the support we are seeing indicates positive changes in behaviors and decreases in negative behaviors which supports the students abilities to self regulate. Ineffectiveness, the staff were often stretched thin based on the needs of students and severity. The team is supporting all students which includes those with IEPs and without IEPs. A waiting list must be started due to the limits of the current staffing team until the next projected time to increase the staffing and maintain budget.

Action 2.4 Student Engagement
Action 2.4A was effective as students had multiple opportunities to participate in student athletics, including flag football (new sport in LEUSD).
Action 2.4B was effective as student attendance is improving, discipline is down and increased participation in school activities is consistent.
Action 2.4C was effective in that the counselors were able to meet with and counsel and communicate with families the implications of failing grades and remaining connected to school.
Action 2.4D was effective at this time; however, this action may need to be evaluated to determine a manageable caseload for counselors. At this time there are no additional employees being added to support this.
Action 2.4E was effective at this time; however, job descriptions need to be given to staff who hold the positions. Effectiveness occurs in some areas and is not consistent across the district.

Action 2.5 Family/Community Engagement
Action 2.5A was effective as parents continue to be engaged with volunteering and supporting the school sites.
Action 2.5B was effective as site administration utilize the staff who receive the Bilingual Premium Pay regularly for formal meetings (IEPs, 504s, SSTs, etc.) as well as informal and impromptu meetings with families.
Action 2.5C was effective as 99% of parents are contactable in ParentSquare for communication from the schools and the district.
Action 2.5D was effective as we have registered and enrolled students in a timely manner and they are beginning school immediately, or almost immediately.
Action 2.5E was effective as LEUSD publishes Connect LEUSD video summaries after Board meetings, highlighted events and important upcoming announcements; however, this action doesn't require funding due to the utilization of CTE interns. This action will be abandoned in 2025-2026.
Action 2.5F was effective as we increased our survey responses from 5,565 in 2024 to 6,094 in 2025.
Action 2.5G was effective as we have partnered with our parent advisory groups to formulate input on the LCAP and progress monitoring for our strategic plans.

Action 2.6 Additional Foster Youth Support
Action 2.6A was effective as we utilized fifteen (15) FY social worker interns in LEUSD this year which is the largest group LEUSD has had to support our Foster Youth.

Actions in Goal 2 that are determined to be effective reflect decrease in chronic absenteeism and suspension rate as measured by the CA Dashboard and feedback from educational partners to prioritize positive student engagement for all students.

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.

Actions have been updated to include the current technical assistance student groups (EL, LTEL, FY). The metric for LCAP SPANISH forums was implemented this year, at the request of educational partners. This metric will continue to be analyzed for the remainder of the LCAP cycle. Action 2.5E will be discontinued in 2025-2026.

New actions utilizing LREBG funds
Action 2.3H Professional development for Academic and Engagement Specialists - LREBG funded
Action 2.3I Professional development for Mental Health staff - LREBG funded
Action 2.3J Provide a social-emotional/mental health screener for all students - LREBG funded
Action 2.3K Provide Tier 1 character education program for school sites - LREBG funded

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

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 (EL, LTEL, FY). 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)	$1,503,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 ($9,006 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)	$300,312.00	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 (EL, LTEL, FY). A. Providing Social-Emotional Support Providers to support Tier I, II and III behaviors ($2,365,345 LCFF) B. Providing Elementary counselors to support Tier I, II and III behaviors ($1,134,000 LREBG) C. Providing Academic & Engagement specialists to support behaviors, attend post suspension or truancy meetings and check-in with at-risk students ($1,134,000 LREBG) D. Providing Mental Health Supports - High Schools to support Tier I, II and III behaviors ($504,158 LCFF)	$6,114,642.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 ($388,000 LCFF) G. Providing a behavioral intervention team to address Tier III behaviors and crisis response ($250,000 LCFF) H. Professional development for Academic and Engagement Specialists ($12,900 LREBG) I. Professional development for Mental Health staff ($14,000 LREBG) J. Provide a social-emotional/mental health screener for all students ($71,000 LREBG) K. Provide Tier 1 and Tier II character education programs for school sites ($116,239 LREBG) LREBG Actions 2.3B, 2.3H-2.3K provide the integration of evidence-based supports to address other barriers to learning such as counseling or mental health services. The needs assessment substantiated findings from the 2024 CA Dashboard related to the suspension rate as well as the chronic absenteeism rate for students in LEUSD. These actions are directly related to providing professional development, supports and access to training, mental health services, and SEL programs. Research consistently demonstrates the positive impact of counseling and mental health services for students on their academic performance, emotional well-being, and overall development. These services address a wide range of challenges, including stress, anxiety, depression, and other mental health concerns, which can significantly hinder students' ability to focus, learn, and succeed. Studies suggest that character education fosters self-esteem and self-control, which are essential for positive personal development and healthy relationships. This emotional growth contributes to improved behavior both in and out of school. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. Action 2.3 will be monitored with Metric 2.3 (Suspension & Expulsion Rates) and Metric 2.1 (Chronic Absenteeism - LREBG)		

Action #	Title	Description	Total Funds	Contributing
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 (EL, LTEL, 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 ($2,041,591 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) Action 2.4 will be monitored with Metric 2.4 (LCAP Annual Survey & CHKS Results)	$8,433,601.00	Yes
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 ($222,272 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 (DISCONTINUED in 2025-2026) 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)	$1,130,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Action 2.5 will be monitored with Metric 2.5 (LCAP Annual Survey)		
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). Action 2.6 will be monitored with Metric 2.2 (CA Dashboard Indicators)	$0.00	Yes

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 2023: 100% 2024: Conducted two district-wide professional development days		TAMO Report 2026: 100% 2026: Conducted two district-wide professional development days	TAMO Report No difference in baseline Professional development days - No difference in baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	2024 All classrooms have Wi-Fi access Year 1 of LEUSD tech plan implementation		2026 All classrooms have Wi-Fi access All students have access to a device Implementation of LEUSD Tech Plan	Phase 1 of tech plan implemented
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	2023 FIT Reports Exemplary: 0 schools Good: 15 schools Fair: 9 schools		2026 FIT Reports Exemplary: 10 schools Good: 14 schools Fair: 0 schools	Exemplary: Declined by 3 schools Good: Declined by 3 schools Fair: Increased by 6 schools

Goal Analysis [2024-25]

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.

Action 3.1 Professional Learning Communities & Professional Development
Action 3.1A was fully implemented. PLCs meetings are indeed being conducted as the MOU calls for, with a renewal of the MOU that calls for more direct involvement of the principal in these meetings.
Action 3.1B was fully implemented. Each elementary sites have weekly PE classes for all grade levels in order for teachers to attend PLC

Action 3.1C was fully implemented. The district successfully implemented two professional development days for all employees, ensuring time for learning, collaboration, and growth. Staff feedback on these opportunities has remained positive, highlighting the value of dedicated professional learning time. While the planned action of offering these days was fully realized, there has been some variation in session alignment with LCAP goals.
Action 3.1D was fully implemented. We continue to partner with RCOE for Induction. This supports new teachers by offering a coach and helping them clear their preliminary credential.

Action 3.2 Technology Services
Action 3.2A was fully implemented and the addition of personnel in the IT department has supported the sites with access to technology for all students.
Action 3.2B was not implemented as intended. Challenges: Planning restraints proved to make acquiring replacement devices prior to the purchasing deadlines a reality this year.

Action 3.3 Safe Environment
Action 3.3A was fully implemented. No substantive differences between the planned action and actual implementation. RSO continues to provide SRO services throughout LEUSD. Successes: We have transitioned away from "SECURITY" on the Campus Supervisor uniforms and staff have begun wearing the newly approved uniforms. We contracted with Keenan IMReady for CSSPs. Site administrators were able to access and complete their required components with little to no difficulty. The CSSPs were presented and approved to the LEUSD Board of Trustees at the February 13, 2025 board meeting. Increased number of overall responses on the survey. Challenges: Several Campus Supervisors did not respond to the initial uniform order request. As a result some employees received their uniforms on a later date.
Action 3.3B was fully implemented. Asphalt projects successfully occurred at several campuses.

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.

Action 3.1 Professional Learning Communities & Professional Development
Action 3.1A No material differences between budgeted expenditures and estimated actual expenditures.
Action 3.1B was budgeted at $691,794 and the estimated actual expenditure is $1,265,730. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 3.1C No materials differences between budgeted expenditures and estimated actual expenditures.
Action 3.1D was budgeted at $413,706 and the estimated actual expenditure is $311,747 due to salary fluctuations.

Action 3.2 Technology Services
Action 3.2A was budgeted at $1,322,526 and the estimated actual expenditure is $2,570,237. The estimated actual is correct and the budgeted amount for 2025-2026 is projected to increase to $3,128,861.
Action 3.2B was budgeted at $544,500 and the estimated actual expenditures is $0. Replacement devices were not purchased in the second semester as intended due to planning restraints. The budgeted amount is correct and will remain for 2025-2026.

Action 3.3 Safe Environment

Action 3.3A was budgeted at $1,647,000 and the estimated actual expenditure is $1,526,073. The estimated actual is correct and the budgeted amount for 2025-2026 for this action has been updated accordingly.
Action 3.3B was budgeted at $1,000,000 and the estimated actual expenditure is $2,777,720. The estimated actual is correct and the budgeted amount for 2025-2026 is projected to increase to $4,500,000.

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

Action 3.1 Professional Learning Communities & Professional Development
Action 3.1A was effective as the implementation of Professional Learning Community meetings in our district has been consistent with our commitment to collaborative teacher development, however, a key challenge has been the limited availability or consistency of reliable, standards-based data, which has impacted the effectiveness of these meetings. While educators are engaged in the PLC process, the absence of rigorous, aligned assessment data has made it difficult to drive meaningful discussions on student performance and instructional adjustments.
Action 3.1B was effective as the time given to teachers is consistent. We are working toward the effectiveness of PLC at each site.
Action 3.1C was effective as a key success has been the opportunity for both certificated and classified staff to engage in meaningful learning and collaboration.
Action 3.1D was effective as we continue to have beginning teachers complete the induction program.

Action 3.2 Technology Services
Action 3.2A was effective as additional IT personnel directly reflects in the technology support in classrooms.
Action 3.2B was ineffective as replacement devices were not able to be purchased in a timely manner for 2024-2025. Replacement devices will be purchased in a timely manner in 2025-2026.

Action 3.3 Safe Environment
Action 3.3A was effective as we have deployed uniforms that are consistent with the job description, and a recommendation of the TRIAD report provided in 2023. Additionally, by contracting with Keenan IMReady for the completion of our CSSPs, LEUSD is able to ensure it is compliant with the Education Code that deals with the Comprehensive Safe School Plans.
Action 3.3B was effective as the safety for all students utilizing the surfaces at several sites was addressed with new asphalt.

Actions in Goal 3 that are determined to be effective reflect feedback from educational partners to prioritize professional learning, access to technology and providing safe campuses.

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.

Metric 3.3 saw some variance between the baseline and Year 1 outcomes with more schools reported at a "Fair" rating instead of a "Good" or "Exemplary" rating on the FIT reports. This variance is due to the change from self-reporting by maintenance staff in LEUSD for the baseline measures and an outside company providing the walk-throughs and FIT ratings. This information was shared with the Board of Trustees in the mid-year report presentation on February 13, 2025 and the determination was made not to update the metric. The company's assessment of our facilities ratings is more accurate and they provide resources to improve facilities, if needed. LEUSD will proceed with the Year 1 findings and continue to work with the company on improving our facilities in need.

New actions utilizing LREBG funds
Action 3.1E Data Science professional development for teachers - LREBG funded
Action 3.2F Professional Learning Communities coaching for teachers - LREBG funded
Action 3.4 A Professional development for teacher leader teams on improvement science - LREBG funded
Action 3.4B Coaching for schools at risk of ESSA eligibility - LREBG funded
Action 3.4C Coaching on implementation of evidence based instructional strategies for school teams - LREBG funded

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

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 groups. 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) E. Data Science professional development for teachers ($63,635 LREBG) F. Professional Learning Communities coaching for teachers ($92,313 LREBG) LREBG Actions 3.1E-F provide the acceleration of the progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports. The needs assessment substantiated findings from the 2024 CA Dashboard related to the ELA and Math performance for students in LEUSD. These actions are directly related to providing professional development and coaching on evidence-based learning supports.	$5,483,122.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Research consistently highlights the positive impact of providing professional development (PD) for educators on improving student outcomes. Effective PD equips teachers with the necessary skills, knowledge, and strategies to enhance teaching practices, which in turn leads to improved student learning, engagement, and achievement. Teachers who receive targeted PD on how to meet the needs of struggling students are better equipped to provide the necessary interventions, scaffolding, and individualized support. Research highlights the positive impact of coaching within Professional Learning Communities (PLCs), demonstrating how coaching enhances teacher collaboration, professional growth, and ultimately improves student outcomes. Coaching within PLCs provides targeted support to teachers, fosters reflective practice, and promotes a collaborative culture that leads to more effective teaching strategies. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. Action 3.1 will be monitored with Metric 3.1 (TAMO Report & PD Feedback)		
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 ($3,128,861 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)	$3,683,361.00	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	$6,147,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		towards and effective in meeting the goal for unduplicated students to ensure students feel safe and secure in their learning environment. A. Providing safety & security to all school sites ($1,647,000 LCFF) B. Providing maintenance and support to all school sites ($4,500,000 LCFF) Action 3.3 will be monitored with Metric 3.3 (FIT Reports)		
3.4	Improvement and Implementation Science - NEW as of 2025/26	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 groups. In addition, LEUSD is focused on implementation science in order to ensure that strategies are delivered as intended and student outcomes improve. A. Professional development for teacher leader teams on improvement science for potential ESSA eligible schools ($32,250 LREBG) B. Coaching for schools who are at-risk of ESSA eligibility ($32,250 LREBG) C. Coaching for implementation of evidence-based instructional strategies for school teams ($48,375 LREBG) LREBG Actions 3.4 A-C will provide the acceleration of the progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports through the site SPSAs aligned to the district LCAP. The needs assessment substantiated findings from the 2024 CA Dashboard related to the ELA and Math performance for students, especially for student groups in technical assistance (EL, LTEL and FY) in LEUSD. These actions are directly related to providing professional development and coaching on evidence-based learning supports. Research on the positive impact of improvement science in schools highlights its potential to foster systematic and sustainable changes in educational practices, leading to better student outcomes. Improvement science involves using a structured, data-driven approach to problem-	$112,875.00	No

Action #	Title	Description	Total Funds	Contributing
		solving and continuous learning, aimed at enhancing specific aspects of the educational system. Research on implementation science in schools reveals its significant positive impact on improving educational practices, promoting systemic change, and enhancing student outcomes. Implementation science focuses on ensuring that evidence-based practices and interventions are effectively applied in schools, scaled appropriately, and sustained over time. LREBG funds are allocated amounts for the 2025-2026 school year. The comprehensive needs assessment review process will continuously be utilized through the end of the funding cycle. Action 3.4 will be monitored by Metric 1.1 (CAASPP performance)		

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

Chronic Absenteeism (2024 CA Dashboard)

HI: 39.6% (increased 14.6%)
SED: 40.2% (increased 12.5%)

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	2024 CA Dashboard Keith McCarthy Academy (KMA) - ELA All Students: -58 dfs EL: -97.6 dfs HY: -80.5 dfs SED: -69.1 dfs SWD: -134.7 dfs WH: -46.2 dfs Ortega High School (OHS) - ELA All Students: -128.6 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	Keith McCarthy Academy (KMA) - ELA All Students: Declined 10.6 points EL: Declined 38.8 points HY: Declined 3 points SED: Declined 8.6 points SWD: Increased 31.7 points WH: Increased 17.5 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: -81.8 dfs	EL: -143.4 dfs HI: -128.1 dfs HY: 7 students (no data displayed) SED: -131.1 dfs SWD: -163.4 dfs White: -106.8 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	Ortega High School (OHS) - ELA All Students: Declined 7 points EL: Increased 18.1 points HI: Maintained 0.2 points HY: 7 students (no data displayed) SED: Declined 6.5 points SWD: Increased 6.8 points White: Declined 25 points
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	2024 CA Dashboard Keith McCarthy Academy (KMA) - Math All Students: -127.8 dfs EL: -153.3 dfs HY: -169.5 dfs SED: -139.6 dfs SWD: -178.9 dfs WH: -115.3 dfs Ortega High School (OHS) - Math All Students: -209.5 dfs EL: -229.6 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	Keith McCarthy Academy (KMA) - Math All Students: Increased 9.5 points EL: Declined 31.2 points HY: Declined 28.9 points SED: Increased 10.9 points SWD: Increased 21.5 points WH: Increased 21.7 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			HI: -210.6 dfs HY: 7 students (no data displayed) SED: -216 dfs SWD: -231.2 dfs WH: -194.8 dfs		HI: -167.4 dfs HY: -188.3 dfs SED: -169.2 dfs SWD: -201.7 dfs WH: -104.8 dfs	Ortega High School (OHS) - Math All Students: Maintained 1.6 points EL: Increased 29.1 points HI: Increased 7.2 points HY: 7 students (no data displayed) SED: Increased 3.6 points SWD: Increased 20.9 points WH: Declined 39.6 points
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. DISCONTINUED in 2025-2026	2021-2022 TAMO Report Keith McCarthy Academy (KMA) - 29.1% "out of field" Ortega High School (OHS) - 20% "out of field"	2022-2023 TAMO Report Keith McCarthy Academy (KMA) - 15.3% "out of field" Ortega High School (OHS) - 22.1% "out of field"		TAMO Report Keith McCarthy Academy (KMA) - 3% Ortega High School (OHS) - 3% Metric to be discontinued 25/26 (See Prompt #4)	Keith McCarthy Academy (KMA) - Decreased by 13.8% Ortega High School (OHS) - Increased by 2.1% Metric to be discontinued 25/26 (See Prompt #4)
4.4	Providing additional sections and MH services, if needed, for students at Keith McCarthy Academy and	2023-2024 Master Schedule for KMA and OHS (analyze need for sections)	Master Schedule for KMA (Elimination of elementary grades)		2026-2027 Master Schedule for KMA and OHS (analyze need for sections)	Metric to be discontinued 25/26 (See Prompt #4)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Ortega High School in order to meet graduation requirements as measured by graduation plans and contacts with social worker and/or drug crisis counselors. DISCONTINUED in 2025-2026	2023-2024 MH Contact Log (analyze utilization of MH supports on site)	Master Schedule for OHS (Current sections still apply) MH Contact Log		2023-2024 MH Contact Log (analyze utilization of MH supports on site) Metric to be discontinued 25/26 (See Prompt #4)	

Goal Analysis [2024-25]

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.

Action 4.1 Professional Development - English Language Arts (ELA) was not implemented as intended. Challenge: Although the root cause analysis determined a lack of professional development in ELA, the current comprehensive needs assessment revealed the lack of incorporting evidence based instructional strategies in the hybrid setting as the primary root cause for low performance at Keith McCarthy Academy. This action will be adapted to be specific to Keith McCarthy Academy's primary root cause for low performance (see prompt #4).
Action 4.2 Professional Development - Mathematics was not implemented as intended. Challenge: Although the root cause analysis determined a lack of professional development in Math, the current comprehensive needs assessment revealed the lack of implementing trauma informed practices to assist students transitioning to the continuation high school as the primary root cause for low performance at Ortega High School.This action will be adapted to be specific to Ortega High School's primary root cause for low performance (see prompt #4).
Action 4.3 Clear Credentials was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).
Action 4.4 Additional Sections & Mental Health Services was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).

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.

Action 4.1 Professional Development - English Language Arts (ELA) was not implemented as intended. This action will be adapted to be specific to Keith McCarthy Academy (see prompt #4). Keith McCarthy Academy spent $65,900 on a contract with McRel International for professional development and $23,000 for coaching in evidence-based instructional practices. The Equity Multiplier allocation for Keith McCarthy Academy was $1,039,799.

Action 4.2 Professional Development - Mathematics was not implemented as intended. This action will be adapted to be specific to Ortega High School (see prompt #4). Ortega High School spent $232,958 on a contract with Los Angeles Institute for Restorative Practices (LAIRP) for professional development and coaching on trauma responsive teaching and social-emotional development. The Equity Multiplier allocation for Ortega High School was $790,374.
Action 4.3 Clear Credentials was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).
Action 4.4 Additional Sections & Mental Health Services was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).

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

Action 4.1 Professional Development - English Language Arts (ELA) was ineffective and not implemented as intended. Subsequently, there is now a professional development focus on evidence-based instructional strategies for Keith McCarthy Academy. This action will be adapted to be specific to Keith McCarthy Academy (see prompt #4).
Action 4.2 Professional Development - Mathematics was ineffective and not implemented as intended. Subsequently, there is now a professional development focus on trauma informed practices for Ortega High School. This action will be adapted to be specific to Ortega High School (see prompt #4).
Action 4.3 Clear Credentials was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).
Action 4.4 Additional Sections & Mental Health Services was not implemented as this was not aligned with the current comprehensive needs assessments for Keith McCarthy Academy nor Ortega High School. This action will be abandoned (see prompt #4).

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.

Action 4.1 Professional Development - English Language Arts (ELA) will be abandoned as a singular focus on ELA for both school sites did not meet the needs identified in the current comprehensive needs assessments for the sites nor does it describe their current context.
Action 4.2 Professional Development - Mathematics will be abandoned as a singular focus on Math for both school sites did not meet the needs identified in the current comprehensive needs assessments for the sites nor does it describe their current context.
Action 4.3 Clear Credentials will be abandoned. The most current TAMO report (2022-2023) does not accurately reflect the credentialed teacher analysis for both Keith McCarthy Academy and Ortega High School. No further action is needed to clear credentials for these sites.
Action 4.4 Additional Sections & Mental Health Services will be abandoned. Keith McCarthy Academy has eliminated the elementary grades on their campus and will have a focus on secondary students. No additional mental health services are needed for these sites.
Action 4.5 Professional Development - Keith McCarthy Academy has been added to address the current comprehensive needs assessment for KMA. Metrics 4.1 and 4.2 will be utilized to progress monitor Action 4.5.
Action 4.6 Professional Development - Ortega High School has been added to address the current comprehensive needs assessment for OHS. Metrics 4.1 and 4.2 will be utilized to progress monitor Action 4.6.
Metric 4.3 will be abandoned as Action 4.3 will be abandoned and is no longer identified in the current comprehensive needs assessment.
Metric 4.4 will be abandoned as Action 4.4 will be abandoned and is no longer identified in the current comprehensive needs assessment.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development - English Language Arts (ELA) - DISCONTINUED as of 2025-2026	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 B. Providing release time for lesson preparation for staff C. Providing extra duty pay to complete training modules for staff D. Providing additional support from instructional coaches on strategy implementation E. Providing supplemental materials needed to implement instructional strategies F. Providing In-person professional development specific to the site Action 4.1 will be monitored with Metric 4.1 (CAASPP Results)		No
4.2	Professional Development - Math - DISCONTINUED as of 2025-2026	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 B. Providing release time for lesson preparation for staff C. Providing extra duty pay to complete training modules for staff D. Providing additional support from instructional coaches on strategy implementation E. Providing supplemental materials needed to implement instructional strategies F. Providing In-person professional development specific to the site Action 4.2 will be monitored with Metric 4.2 (CAASPP Results)		No

Action #	Title	Description	Total Funds	Contributing
4.3	Clear Credentials - DISCONTINUED as of 2025-2026	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 B. Providing bonus/incentives to obtain clear credentials Action 4.3 will be monitored with Metric 4.3 (TAMO Report)		No
4.4	Additional Sections & MH Services - DISCONTINUED as of 2025-2026	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 B. Providing 1 FTE - Social Worker to support mental health needs to support Goal 2 Action 2.3E C. Providing 1 FTE - Drug Crisis counselor to support mental health needs to support Goal 2 Action 2.3F Action 4.4 will be monitored by Metric 4.4 (Grad plans and check-ins)		No
4.5	Professional Development - Keith McCarthy Academy (NEW 2025-2026)	State and LEUSD achievement data have confirmed the need for professional development for KMA staff. This is significantly important for our unduplicated student population in the alternative education setting. A. Providing in-person classroom coaching and instructional support ($54,000 Other State Funds) B. Providing release time for instructional planning ($50,000 Other State Funds)	$769,389.00	No

Action #	Title	Description	Total Funds	Contributing
		C. Providing extra duty pay for ELA/Math lesson planning and instructional delivery ($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 ($262,992 Other State Funds) F. Providing individualized support for Principal and staff for monitoring and evaluating SPSA focused on CCI ($21,600 Other State Funds) G. Providing supplemental iReady training for ELA and Math teachers to be used for individualized student intervention ($50,000 Other State Funds) H. Providing additional professional development for staff as determined by comprehensive needs assessment for KMA ($230,797 Other State Funds)		
4.6	Professional Development - Ortega High School (NEW 2025-2026)	State and LEUSD achievement data have confirmed the need for professional development for OHS staff. This is significantly important for our unduplicated student population in the alternative education setting. A. Providing in-person and coaching for instructional and behavioral support ($289,948 Other State Funds) B. Providing release time for development of implementation plan for improving campus culture ($100,000 Other State Funds) C. Providing extra duty pay to complete training ($50,000 Other State Funds) D. Providing supplemental materials needed to implement instructional and behavioral strategies ($32,195 Other State Funds) E. Providing additional professional development for staff as determined by comprehensive needs assessment for OHS ($164,658 Other State Funds)	$636,801.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$61,209,266	$6,542,621

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
27.667%	0.870%	$1,904,200.06	28.537%

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 2024 CA Dashboard, the English Language Arts (ELA) performance of our English Learners is -86.9 distance from standard (dfs), Foster Youth is -86.6 dfs and Socioeconomically Disadvantaged (SED) or Low-Income is -48.4 dfs compared to -35.4 dfs for all students in LEUSD. According to the	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 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	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 educational partners as it relates to ELA and Math

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
	2024 CA Dashboard, the Mathematics performance for our English Learners is -115.9 dfs, Foster Youth is -142 dfs and Socioeconomically Disadvantaged or Low-Income is -137.3 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (EL, LTEL, 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	LOW (Red) performance band in English Language Arts and/or Mathematics, inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students. Actions are related to technical assistance (FY). The actions specifically designed to meet the goal are Actions 1.1A, 1.1B, 1.1E, 1.1F, 1.1G and 1.1H.	performance in LEUSD classrooms. The Curriculum Advisory Committee will continue to provide input and assistance on improved instruction. The metric specifically designed to progress monitor this actions is Metric 1.1.
1.4	**Action:** College & Career Opportunities **Need:** According to the 2024 CA Dashboard, 35.1% of LEUSD students graduate college and/or career prepared. LEUSD has two student groups with VERY LOW performance: English Learners (4.1%), and Long-Term English	Transcript analysis, course access, utilizing assessments and academic planning will be an emphasis to ensure our students are college/career prepared. 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	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
	Learners (5.6%). Action is related to technical assistance (EL, LTEL). 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 of biliteracy. 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	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. The metric specifically designed to progress monitor this action is Metric 1.4.
1.5	**Action:** Intervention **Need:** According to the 2024 CA Dashboard, the English Language Arts (ELA) performance of	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 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 -86.9 dfs, Foster Youth is -86.6 dfs and Socioeconomically Disadvantaged or Low-Income is -48.4 dfs compared to -35.4 dfs for all students in LEUSD. According to the 2024 CA Dashboard, the Mathematics performance for our English Learners is -115.9 dfs, Foster Youth is -142 dfs and Socioeconomically Disadvantaged or Low-Income is -88.9 dfs compared to -75.3 dfs for all students in LEUSD. Action is related to technical assistance (EL, LTEL, 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	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. The metric specifically designed to progress monitor this action is Metric 1.1.
2.1	**Action:** Chronic Absenteeism	LEUSD will utilize its local dashboard to monitor chronic absenteeism by student subgroups as well as schools including reasons for absences.	We will monitor progress on the chronic absenteeism indicator on

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
	Need: According to the 2024 CA Dashboard, in LEUSD we had 22.9% students who were chronically absent compared to our unduplicated population of English Learners (23.1%), Socioeconomically Disadvantaged (26.9%) and Foster Youth (33.3%). Action is related to technical assistance (FY). In addition, LEUSD has the following schools and unduplicated student groups in RED for chronic absenteeism (2024-2027 LCAP cycle): David A. Brown Middle School – EL Ronald Reagan Elementary School – EL 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. See also: Engaging Educational Partners, Reflections: Annual Performance and Metrics sections. **Scope:** LEA-wide	LEUSD will continue utilize home visits and district/site teams to monitor attendance as well as SART/SARB meetings and written notification to families. Actions are related to technical assistance (FY). Progress monitoring of our LEUSD local dashboard as well as attendance team meetings and visits will continue to address the need, prioritized by student groups and/or schools in the most need. These actions are being provided on an LEA-wide basis because many school sites and student subgroups in LEUSD are performing in the VERY HIGH (Red) performance band in chronic absenteeism inclusive of English Learners, Foster Youth and Socioeconomically Disadvantaged or Low-Income students. The actions specifically designed to meet the goal are Actions 2.1A, 2.1B, 2.1C and 2.1D.	the CA Dashboard. In addition, local data from SART/SARB meetings and monthly attendance checks will be utilized to monitor progress. 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. The metric specifically designed to progress monitor this action is Metric 2.1.
2.3	**Action:** Student Well-Being (Mental Health Support) **Need:** According to the 2024 CA Dashboard, the suspension rate in LEUSD is 3.1%. Our	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	We will monitor progress on the Conditions and Climate indicators on the CA Dashboard as well as the LEUSD local dashboard on suspension.

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
	Foster Youth (5.9%) and Socioeconomically Disadvantaged (3.6%) suspension rates are greater than our all student rate while the English Learner rate (3.2%) is comparable to our all students rate. In addition, LEUSD has the following schools and unduplicated student groups in RED for suspension (2024-2027 LCAP cycle). David A. Brown Middle School – SED Elsinore Middle School – EL Luiseño School – SED Terra Cotta Middle School – SED, EL 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	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. These actions will be prioritized to address the needs of the unduplicated populations. The actions specifically designed to meet the goal are Actions 2.3A, 2.3D, 2.3E, 2.3F and 2.3G.	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. The metric specifically designed to progress monitor this action is Metric 2.3.
2.4	**Action:** Student Engagement **Need:**	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	We will monitor progress on the Conditions and Climate indicators on the CA Dashboard 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
	According to the 2024 CA Dashboard, the suspension rate in LEUSD is 3.1%. Our Foster Youth (5.9%) and Socioeconomically Disadvantaged (3.6%) suspension rates are greater than our all student rate while the English Learner rate (3.2%) is comparable to our all students rate. In addition, LEUSD has the following schools and unduplicated student groups in RED for suspension (2024-2027 LCAP cycle). David A. Brown Middle School – SED Elsinore Middle School – EL Luiseño School – SED Terra Cotta Middle School – SED, EL 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	help to foster strong relationships and building a sense of belonging for students with the school sites. Actions are related to technical assistance (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. These actions will be prioritized to address the needs of the unduplicated populations. The actions specifically designed to meet the goal are Actions 2.4A, 2.4B, 2.4C, 2.4D and 2.4E.	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. The metric specifically designed to progress monitor this action is Metric 2.4.
2.5	**Action:** Family/Community Engagement	LEUSD will focus efforts in our parent workshops, including the Parent Summit, as well as	We will monitor progress on the annual LCAP

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
	Need: According to Local Indicators, the LCAP annual survey and feedback from educational partners, the focus for LEUSD to increase family/community engagement, especially among underrepresented families, is critical for the success of our students. Integrating family/community engagement with our student success criteria is imperative for alignment to success for all students. LEUSD is focused on establishing intentional and systemic relationships with families and the LEUSD community. The need continues to be providing access to all families, being culturally responsive and communicating effectively with families and the community, especially underrepresented families including English Learners, SED and Foster Youth caregivers. 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 families who are challenged with engagement in the school setting. The actions will address engagement of families who are underrepresented including English Learners, SED and Foster Youth caregivers by including the needs of the unduplicated populations as topics for parent workshops, agenda items for educational partner meetings and guest speakers for the Parent Summit. The actions specifically designed to meet the goal are Actions 2.5A, 2.5B, 2.5C, 2.5D, 2.5E and 2.5F.	survey as well as input received from educational partners through council meetings and forums. 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. The metric specifically designed to progress monitor this action is Metric 2.5.
3.1	**Action:** Professional Learning Communities & Professional Development **Need:**	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	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
	According to the 2024 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -86.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged (SED) is -48.4 dfs (ORANGE) and Foster Youth (FY) is -86.6 dfs (RED+ Technical Assistance) compared to -35.4 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -115.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged is -88.9 dfs (ORANGE) and Foster Youth is -142 dfs (RED + Technical 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 2024 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.	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. The professional development days and PLC practice is focused on meeting the needs, conditions and circumstances of our ELs, SED and FY through targeted sessions on evidence-based instructional strategies by building certificated, classified and administrative capacity of our staff to meet the needs of our unduplicated students. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in ELA, Math, ELPI, CCI, Chronic Absenteeism and Suspension. The actions specifically designed to meet the goal are Actions 3.1A, 3.1B, 3.1C and 3.1D.	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. The metric specifically designed to progress monitor this action is Metric 3.1.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.2	**Action:** Technology Services **Need:** According to the 2024 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -86.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged (SED) is -48.4 dfs (ORANGE) and Foster Youth (FY) is -86.6 dfs (RED + Technical Assistance) compared to -35.4 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -115.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged is -88.9 dfs (ORANGE) and Foster Youth is -142 dfs (RED + Technical 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 2024 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.	LEUSD will focus on how to utilize instructional technology tools to enhance first best instruction and provide access to all students, inclusive of English Learners, Socioeconomically Disadvantaged and Foster Youth. This priority on unduplicated students will be realized through student access to technology and 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. Access and instructional technology instruction will be principally directed towards the unduplicated population. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in accessing and utilizing instructional technology. The actions specifically designed to meet the goal are Actions 3.2A and 3.2B.	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 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. The metric specifically designed to progress monitor this action is Metric 3.2.

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		
3.3	**Action:** Safe Environment **Need:** According to the 2024 CA Dashboard, the English Language Arts (ELA) performance of our English Learners (EL) is -86.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged (SED) is -48.4 dfs (ORANGE) and Foster Youth (FY) is -86.6 dfs (RED + Technical Assistance) compared to -35.4 dfs for all students in LEUSD. The Mathematics performance for our English Learners is -115.9 dfs (RED + Technical Assistance), for our Socioeconomically Disadvantaged is -88.9 dfs (ORANGE) and Foster Youth is -142 dfs (RED + Technical 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 2024 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	LEUSD will focus on how to increase school connectedness, providing a safe environment for students to learn as well as reinforcing the best practices of evidence based instructional practices through ensuring 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 ensuring our unduplicated students feel safe and welcome at the school sites. Additionally, these actions are being provided on an LEA-wide basis as other student groups have similar needs in experiencing school connectedness. The actions specifically designed to meet the goal are Actions 3.3A and 3.3B.	We will monitor progress on the CAASPP ELA and Math assessment and the District designated benchmarks, common assessments as well as growth on the CA Dashboard including LCAP annual survey responses on school connectedness. 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.

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, 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		The metric specifically designed to progress monitor this action is Metric 3.3.

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 2024 CA Dashboard, English Learners are -86.9 dfs in ELA and – 115.9 dfs in Math. On the English Learner Progress Indicator (ELPI), LEUSD students are 44.9% making progress towards English proficiency (ORANGE performance). For the 2024-2027 LCAP cycle (2023 CA Dashboard), LEUSD has three schools sites that have RED performance on ELPI. Those sites are:	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	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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Elsinore Middle School (34.5%), Temescal Canyon High School (40.6%) and Withrow Elementary School (30.4%). Action is related to technical assistance (EL, LTEL). 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)	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.	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. The metric specifically designed to progress monitor this action is Metric 1.2.
2.2	**Action:** Foster Youth Services **Need:** According to the 2024 CA Dashboard, Foster Youth are -86.6 dfs in ELA and – 142 dfs in Math. The chronic absenteeism rate for Foster Youth is 33.3%. LEUSD is eligible for technical assistance for Foster Youth in ELA, Math and chronic absenteeism 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	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	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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	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)	Foster Youth who need additional support in the content areas of English Language Arts and Math as well as chronic absenteeism 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.	Foster Youth Parent Advisory Council will continue to provide input and assistance on improved performance with Foster Youth progress. The metric specifically designed to progress monitor this action is Metric 2.2.
2.6	**Action:** Additional Foster Youth Support **Need:** According to the 2024 CA Dashboard, Foster Youth are -86.6 dfs in ELA and – 142 dfs in Math. The chronic absenteeism rate for Foster Youth is 33.3%. LEUSD is eligible for technical assistance for Foster Youth in ELA, Math and chronic absenteeism 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	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 chronic absenteeism rate. Academic and mental health supports will be prioritized for Foster Youth.	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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	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)	The actions specifically designed to meet the goal are Actions 2.6A.	with Foster Youth progress. The metric specifically designed to progress monitor this action is Metric 2.2.

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 fifteen (15) 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. Fifteen part-time positions equates to approximately eight (8) full-time positions which is approximately $1,124,448. In the absence of spending LCFF funds, this action will account for a 0.50% planned percentage of improved services ($1,124,448/ $224,171,487 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 2024 CA Dashboard: Alberhill Elementary (69.2%), David A. Brown Middle (76%), Donald Graham Elementary (64.7%), Earl Warren Elementary (75.4%), Elsinore Elementary (94.7%), Elsinore High (72.3%), Elsinore Middle (77.3%), Keith McCarthy Academy (72.6%), Lakeland Village School (90.8%), Lakeside High (80.3%), Machado Elementary (89.2%), Ortega High (83.8%), Railroad Canyon Elementary (79.6%), Rice Canyon Elementary (66.4%), Ronald Reagan Elementary (66.1%), Temescal Canyon High (60.1%), Terra Cotta Middle (80.6%), Wildomar Elementary (85.2%), William Collier Elementary (74.8%) and Withrow Elementary (81.5%).

The 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 for all students yet principally directed to foster youth, English Learners and low-income students 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	19.7:1	18.79:1
Staff-to-student ratio of certificated staff providing direct services to students	18.73:1	16.22:1

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	221,234,027	61,209,266	27.667%	0.870%	28.537%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$62,827,135.00	$12,638,388.00	$0.00	$2,623,752.00	$78,089,275.00	$66,576,830.00	$11,512,445.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Tier I First Best Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$20,402,069.00	$2,874,638.00	$15,905,341.00	$5,143,614.00		$2,227,752.00	$23,276,707.00	
1	1.2	English Learner Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$3,405,697.00	$908,268.00	$3,206,697.00	$711,268.00		$396,000.00	$4,313,965.00	
1	1.3	Students with Disabilities Services	Students with Disabilities	No			All Schools	Ongoing	$240,934.00	$201,577.00	$442,511.00				$442,511.00	
1	1.4	College & Career Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$6,748,139.00	$65,853.00	$6,187,592.00	$626,400.00			$6,813,992.00	
1	1.5	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$8,927,038.00	$0.00	$6,927,084.00	$1,999,954.00			$8,927,038.00	
2	2.1	Chronic Absenteeism	English Learners Foster Youth Low 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	$299,562.00	$750.00	$300,312.00				$300,312.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Student Well-Being (Mental Health Support)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,900,503.00	$214,139.00	$3,632,503.00	$2,482,139.00			$6,114,642.00	
2	2.4	Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$8,433,601.00	$0.00	$8,433,601.00				$8,433,601.00	
2	2.5	Family/Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$612,413.00	$517,707.00	$1,130,120.00				$1,130,120.00	
2	2.6	Additional Foster Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	0.50
3	3.1	Professional Learning Communities & Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$5,327,174.00	$155,948.00	$5,327,174.00	$155,948.00			$5,483,122.00	
3	3.2	Technology Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,128,861.00	$554,500.00	$3,683,361.00				$3,683,361.00	
3	3.3	Safe Environment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,647,000.00	$4,500,000.00	$6,147,000.00				$6,147,000.00	
3	3.4	Improvement and Implementation Science - NEW as of 2025/26	All	No			All Schools	Ongoing	$0.00	$112,875.00		$112,875.00			$112,875.00	
4	4.1	Professional Development - English Language Arts (ELA) - DISCONTINUED as of 2025-2026	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Keith McCarthy Academy and Ortega High School	July 2024 - June 2025								
4	4.2	Professional Development - Math - DISCONTINUED as of 2025-2026	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Keith McCarthy Academy	July 2024 - June 2025								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							and Ortega High School									
4	**4.3**	Clear Credentials - DISCONTINUED as of 2025-2026	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Keith McCarthy Academy and Ortega High School	July 2024 - June 2025								
4	**4.4**	Additional Sections & MH Services - DISCONTINUED as of 2025-2026	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Keith McCarthy Academy and Ortega High School	July 2024 - June 2025								
4	**4.5**	Professional Development - Keith McCarthy Academy (NEW 2025-2026)	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Keith McCarthy Academy	July 2025 - June 2026	$0.00	$769,389.00		$769,389.00			$769,389.00	
4	**4.6**	Professional Development - Ortega High School (NEW 2025-2026)	All EL, Hispanic, HY, SED, SWD, White	No			Specific Schools: Ortega High School	July 2025 - June 2026	$0.00	$636,801.00		$636,801.00			$636,801.00	

2025-26 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
221,234,027	61,209,266	27.667%	0.870%	28.537%	$62,384,624.00	0.500%	28.698 %	**Total:**	$62,384,624.00
								LEA-wide Total:	$58,877,615.00
								Limited Total:	$3,507,009.00
								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 (%)
1	1.1	Tier I First Best Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,905,341.00	
1	1.2	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,206,697.00	
1	1.4	College & Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,187,592.00	
1	1.5	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,927,084.00	
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 Student Group(s)	Foster Youth	All Schools	$300,312.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Student Well-Being (Mental Health Support)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,632,503.00	
2	2.4	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,433,601.00	
2	2.5	Family/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,130,120.00	
2	2.6	Additional Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$0.00	0.50
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	$3,683,361.00	
3	3.3	Safe Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,147,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$67,641,642.00	$68,373,413.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Tier I First Best Instruction	Yes	$18,439,036.00	$19,091,980
1	**1.2**	English Learner Services	Yes	$3,536,373.00	$3,113,535
1	**1.3**	Students with Disabilities Services	No	$442,511.00	$425,639
1	**1.4**	College & Career Opportunities	Yes	$6,137,156.00	$6,105,603
1	**1.5**	Intervention	Yes	$8,550,887.00	$8,544,847
2	**2.1**	Chronic Absenteeism	Yes	$1,503,839.00	$1,532,053
2	**2.2**	Foster Youth Services	Yes	$341,306.00	$309,338
2	**2.3**	Student Well-Being (Mental Health Support)	Yes	$6,970,323.00	$6,395,497
2	**2.4**	Student Engagement	Yes	$8,590,515.00	$8,402,285
2	**2.5**	Family/Community Engagement	Yes	$1,181,007.00	$1,227,632
2	**2.6**	Additional Foster Youth Support	Yes	$0.00	$0.00

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)
3	3.1	Professional Learning Communities & Professional Development	Yes	$5,327,174.00	$5,988,566
3	3.2	Technology Services	Yes	$1,877,026.00	$2,570,237
3	3.3	Safe Environment	Yes	$2,647,000.00	$4,303,343
4	4.1	Professional Development - English Language Arts (ELA)	No	$432,195.00	$344,858
4	4.2	Professional Development - Math	No	$432,195.00	$0.00
4	4.3	Clear Credentials	No	$366,099.00	$0.00
4	4.4	Additional Sections & MH Services	No	$867,000.00	$18,000

2024-25 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)
58,792,079	$56,882,688.00	$59,051,068.00	($2,168,380.00)	0.185%	0.000%	-0.185%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Tier I First Best Instruction	Yes	$15,064,036.00	$15,154,030		
1	1.2	English Learner Services	Yes	$3,140,373.00	$2,942,004		
1	1.4	College & Career Opportunities	Yes	$5,957,156.00	$5,917,905		
1	1.5	Intervention	Yes	$6,550,933.00	$6,786,687		
2	2.1	Chronic Absenteeism	Yes	$1,503,839.00	$1,532,053		
2	2.2	Foster Youth Services	Yes	$341,306.00	$309,338		
2	2.3	Student Well-Being (Mental Health Support)	Yes	$4,702,323.00	$3,916,988		
2	2.4	Student Engagement	Yes	$8,590,515.00	$8,402,285		
2	2.5	Family/Community Engagement	Yes	$1,181,007.00	$1,227,632		
2	2.6	Additional Foster Youth Support	Yes	$0.00		0.185	
3	3.1	Professional Learning Communities & Professional Development	Yes	$5,327,174.00	$5,988,566		
3	3.2	Technology Services	Yes	$1,877,026.00	$2,570,237		
3	3.3	Safe Environment	Yes	$2,647,000.00	$4,303,343		

2024-25 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)
218,946,261	58,792,079	0.988%	27.840%	$59,051,068.00	0.000%	26.971%	$1,904,200.06	0.870%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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