# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| **Local Educational Agency (LEA) Name:** | Lakeside Union School District |
| **CDS Code:** | 37-68189 |
| **LEA Contact Information:** | Name: Kimberly Reed<br>Position: Assistant Superintendent<br>Email: kreed@lsusd.net<br>Phone: (619) 390-2600 |
| **Coming School Year:** | 2021-22 |
| **Current School Year:** | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---|
| **Total LCFF Funds** | $46,322,478 |
| **LCFF Supplemental & Concentration Grants** | $3,802,358 |
| **All Other State Funds** | $6,352,355 |
| **All Local Funds** | $5,410,527 |
| **All federal funds** | $4,067,707 |
| **Total Projected Revenue** | $62,153,067 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|---|---|
| **Total Budgeted General Fund Expenditures** | $62,844,247 |
| **Total Budgeted Expenditures in the LCAP** | $10,797,885 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $3,872,860 |
| **Expenditures not in the LCAP** | $52,046,362 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan** | $1,897,523 |
| **Actual Expenditures for High Needs Students in Learning Continuity Plan** | $1,940,916 |

| Funds for High Needs Students | Amount |
|---|---|
| **2021-22 Difference in Projected Funds and Budgeted Expenditures** | $70,502 |
| **2020-21 Difference in Budgeted and Actual Expenditures** | $43,393 |

| Required Prompts(s) | Response(s) |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | Over 84% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salary expenses are listed in the LCAP (counselors, TOSAs, Director of Student Support, etc.), the majority of these costs are not specifically listed. Salaries and benefits for teachers, administrators, and support staff such as bus drivers, clerical and custodians not specifically listed in the LCAP total $45.2 million. Basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services are also not itemized in the LCAP, and total approximately $4.3 |

| | million.  Planned capital expenditures in the budget to purchase vehicles, buses, and install technology infrastructure total $1.2 million. Additional expenditures (other than salary) to support the Special Education program such as specialized equipment and non-public school placements are not included in the LCAP and total approximately $1.3 million. |
|---|---|

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 37-68189

School Year: 2021-22

LEA contact information:
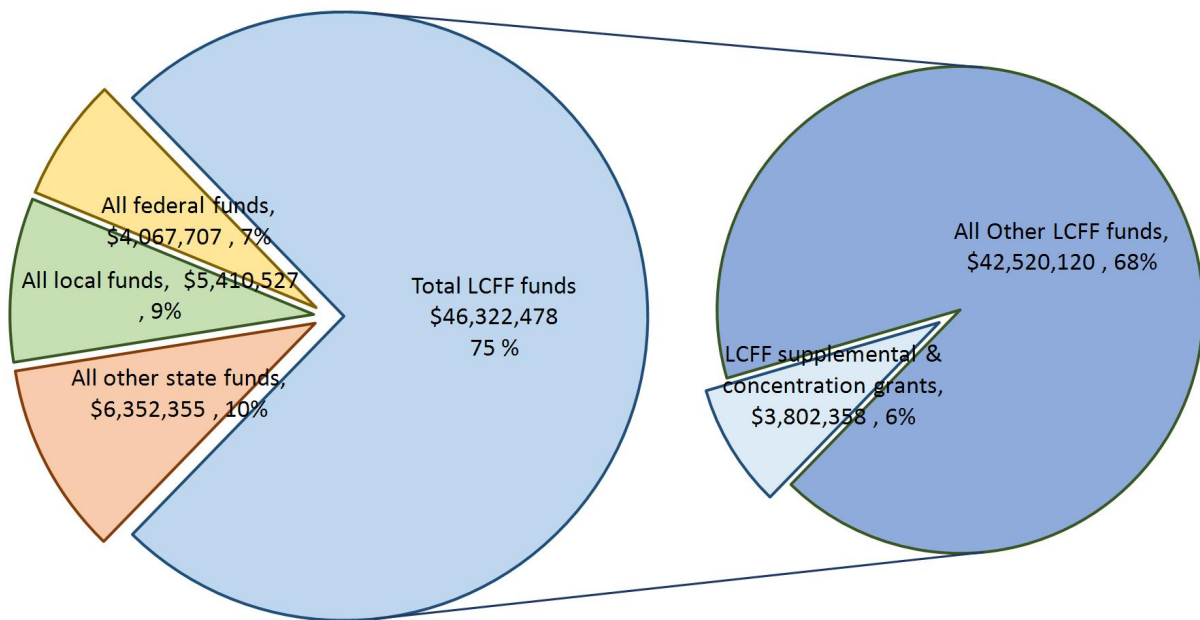
Kimberly Reed

Assistant Superintendent

kreed@lsusd.net

(619) 390-2600

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 2021-22 School Year

### Projected Revenue by Fund Source

All federal funds, $4,067,707 , 7%

All local funds, $5,410,527 , 9%

All other state funds, $6,352,355 , 10%

Total LCFF funds $46,322,478 75 %

All Other LCFF funds, $42,520,120 , 68%

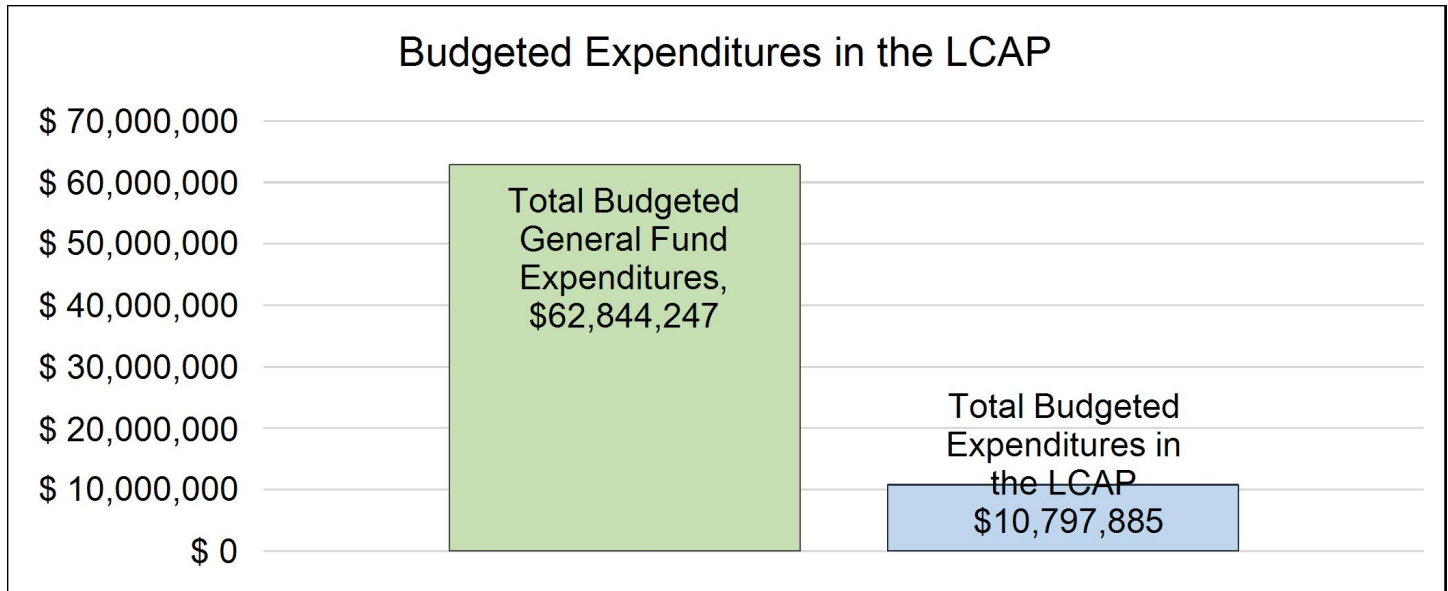LCFF supplemental & concentration grants, $3,802,358 , 6%

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

The total revenue projected for Lakeside Union School District is $62,153,067, of which $46,322,478 is Local Control Funding Formula (LCFF), $6,352,355 is other state funds, $5,410,527 is local funds, and

$4,067,707 is federal funds.  Of the $46,322,478 in LCFF Funds, $3,802,358 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP



Total Budgeted General Fund Expenditures, $62,844,247

Total Budgeted Expenditures in the LCAP $10,797,885

This chart provides a quick summary of how much Lakeside Union School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Lakeside Union School District plans to spend $62,844,247 for the 2021-22 school year. Of that amount, $10,797,885 is tied to actions/services in the LCAP and $52,046,362 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
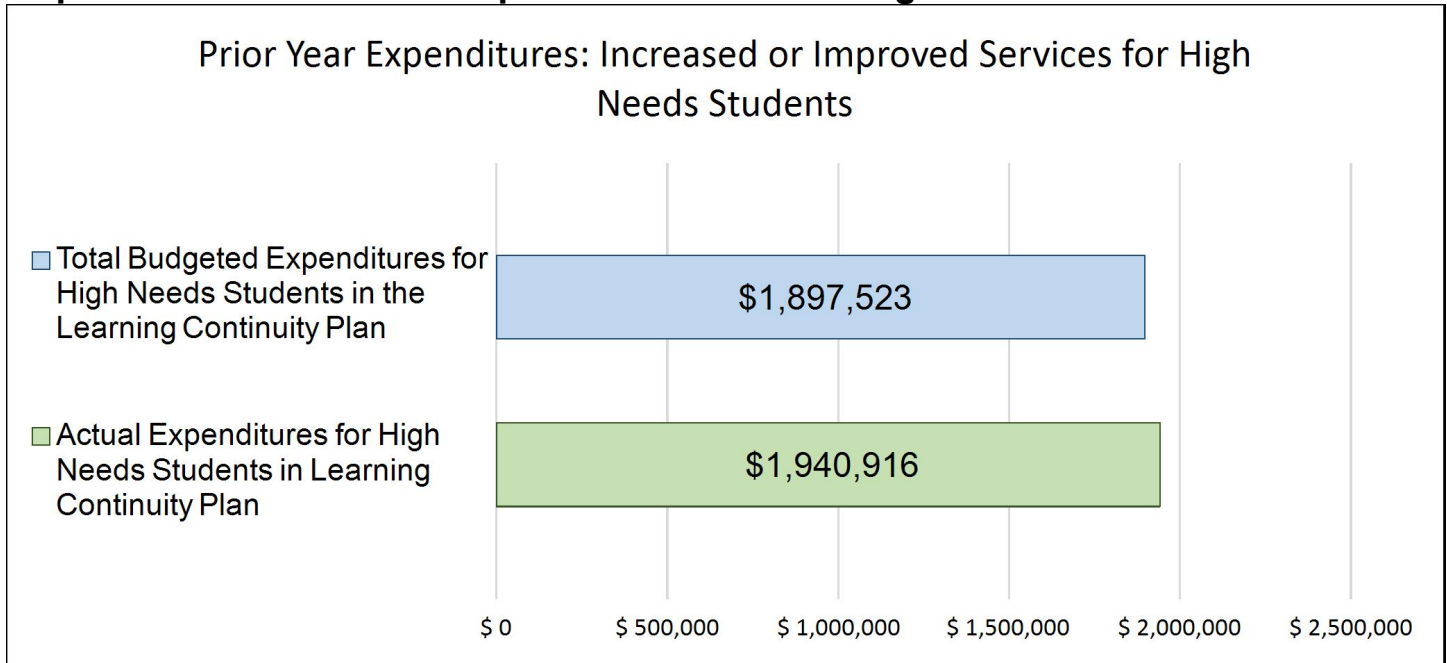
Over 84% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees.  While some salary expenses are listed in the LCAP (counselors, TOSAs, Director of Student Support, etc.), the majority of these costs are not specifically listed.  Salaries and benefits for teachers, administrators, and support staff such as bus drivers, clerical and custodians not specifically listed in the LCAP total $45.2 million.  Basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services are also not itemized in the LCAP, and total approximately $4.3 million.  Planned capital expenditures in the budget to purchase vehicles, buses, and install technology infrastructure total $1.2 million. Additional expenditures (other than salary) to support the Special Education program such as specialized equipment and non-public school placements are not included in the LCAP and total approximately $1.3 million.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Lakeside Union School District is projecting it will receive $3,802,358 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Lakeside Union School District plans to spend $3,872,860 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $1,897,523

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $1,940,916

$ 0    $ 500,000    $ 1,000,000    $ 1,500,000    $ 2,000,000    $ 2,500,000

This chart compares what Lakeside Union School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Lakeside Union 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.

In 2020-21, Lakeside Union School District's Learning Continuity Plan budgeted $1,897,523 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent $1,940,916 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Lakeside Union School District | Kimberly Reed<br>Assistant Superintendent | kreed@lsusd.net<br>(619) 390-2600 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

| | |
|---|---|
| State Priorities: | Priority 1: Basic (Conditions of Learning) |
| | Priority 2: State Standards (Conditions of Learning) |
| | Priority 4: Pupil Achievement (Pupil Outcomes) |
| | Priority 7: Course Access (Conditions of Learning) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | |

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas<br><br>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP<br>• Skills Assessments (TK-K)<br>• DIBELS<br>• Running Records/Informal Reading Inventory<br>• EDL2 (Spanish Immersion)<br><br>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency<br><br>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.<br><br>5. All teachers will implement content and performance standards | 1. SBAC assessments were waived due to COVID-19.<br><br>2. Due to COVID-19, the following assessments were not administered:<br>• Skills Assessments, (TK-K), -DIBELS,<br>• Running Records/IRI<br>• EDL2<br><br>3. 100% of students had access to CCSS standards-aligned instructional materials in ELA and Math, per board resolution regarding instructional materials sufficiency dated 10-8-20.<br><br>4. Supplemental NGSS instructional materials and supplies were provided to 100% of the students.***The pilot for a new adoption was paused due to budget constraints.***<br><br>5. As evidenced by classroom walkthroughs, site administrators report that teachers have implemented content and performance standards for all students, including ELD. Additionally, ELD continued to be provided through integrated and designated |

| Expected | Actual |
|---|---|
| for all students, including ELD, as evidenced by site administrator classroom walkthroughs. | instruction during distance learning. |
| 6. API: No longer calculated | 6. API no longer calculated. |
| 7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs. | 7. 100% of students have access to a broad course of study as evidenced by elementary daily schedules and middle school master schedules from each school site. |
| 8. EL Progress toward English Proficiency: English Language Learners will maintain current status level of CELDT. | 8. As the SBAC was waived, ELs did not take this assessment. The summative ELPAC was optional, and LUSD opted to test as many students as practicable and as safely as possible. As such, LUSD reclassified 22 English Learners. |
| 9. 100% of teachers will be appropriately assigned and credentialed. | 9. 100% of teachers are appropriately assigned and credentialed per Human Resource documentation. |
| 10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets. | 10. Due to Covid-19, ELD training was cancelled. |
| 11. The percentage of students mastering 6 out of 6 of the fitness standards will increase by 15% (as measured on the PFT. | 11. The PFT requirement was waived due to Covid-19. |
| 12. English Learners will maintain or improve reclassification rate of 11%. | 12. During the 2019-2020 school year, no students were reclassified due to school closures. As part of the effort to support EL students' language acquisition, LUSD administered the optional ELPAC in the fall of 2020. 22 students were reclassified, based on state and LUSD criteria in January 2021. The target reclassification rate of 13% was not met. |

**19-20**
1. SBAC
ELA: 82% Met/Exceeded Standards
Math: 68% Met/Exceeded Standards.

2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP
- Skills Assessments (TK-K)
- DIBELS
- Running Records/Informal Reading Inventory
- EDL2 (Spanish Immersion)

| Expected | Actual |
|---|---|
| 3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency<br><br>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.<br><br>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.<br><br>6. API: No longer calculated<br><br>7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs.<br><br>8. EL Progress toward English Proficiency: Dependent on ELPAC Results. SBAC ELA will increase by 10%<br><br>9. 100% of teachers will be appropriately assigned and credentialed.<br><br>10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.<br><br>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to<br>Grade 5: 46.9%<br>Grade 7: 60.9%<br>Grade 9: 72.9%<br><br>12. English Learners will maintain or improve reclassification rate | |

| Expected | Actual |
|---|---|
| of 13%.<br><br>The following metrics do not apply to our K-8 district:<br>• college and career readiness A-G or CTE<br>• AP exam pass rate %<br>• EAP college ready<br>• High school dropout rates<br>• High school graduation rates<br><br>**Baseline**<br>1. SBAC<br>ELA:  52% Met/Exceeded Standards<br>Math: 38% Met/Exceeded Standards.<br><br>2. Trimester 3 scores will be available by June 16th. Trimester 2 scores are as follows:<br>ESGI:<br>At Trimester 1, 13% Below Grade Level, 58% Approaching Grade Level and 28% At Grade Level<br>At Trimester 2, 12% Below Grade Level, 14% Approaching Grade Level and 74% At Grade Level<br>DIBELS:<br>Kinder Composite<br>Tri 1: 83% At or Above Benchmark<br>Tri 2:  72% At or Above Benchmark<br>Grade 1 Composite<br>Tri 1: 73% At or Above Benchmark<br>Tri 2: 66% At or Above Benchmark<br>Grade 2 Composite<br>Tri 1: 77% At or Above Benchmark<br>Tri 2: 69% At or Above Benchmark<br>RUNNING RECORDS<br>Tri 1: 36.6% At or Above Grade Level<br>Tri 2: 48.9% At or Above Benchmark<br>IRI<br>Grade 3 | |

| Expected | Actual |
|---|---|
| Tri 1: 60% At or Above Benchmark<br>Tri 2: 75% At or Above Benchmark<br>Grade 4<br>Tri 1: 60% At or Above Benchmark<br>Tri 2: 58% At or Above Benchmark<br>Grade 5<br>Tri 1: 52% At or Above Benchmark<br>Tri 2: 70% At or Above Benchmark<br>EDL2 (DRA)<br>Kinder<br>Tri 2: 70% At or Above Benchmark<br>Grade 1<br>Tri 2: 90% At or Above Benchmark<br>Grade 2<br>Tri 2: 72% At or Above Benchmark<br>Grade 3<br>Tri 2: 67% At or Above Benchmark<br>Grade 4<br>Tri 2: 83% At or Above Benchmark<br>Grade 5<br>Tri 2: 68% At or Above Benchmark<br><br><br>3. 100% of students have access to CCSS aligned instructional materials in ELA and Math.<br><br><br>4. 100% of Students have access to supplemental instructional materials and supplies aligned to NGSS as measured by collection and delivery of materials and NGSS Early Implementation grant personnel observations<br><br><br>5. All teachers implement content and performance standards for all students as evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST. | |

| Expected | Actual |
|---|---|
| 6. API: No longer calculated<br><br>7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.<br><br>8. AMAOs<br>AMAO 1, Percentage of English Language Learners making annual progress in Learning English:<br>2016 Target: 62%<br>2016 Actual: 60%<br>Target missed by 4 students<br>ELPI: Status 75.1%, Change: Increased by 9%<br><br>AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT<br>Less than 5 Year Cohort: 2016 Target: 25.5%, Actual: 27.5<br>Target Met<br>More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5   Target Missed by 1 student<br>ELPI: Status 75.1%, Change: Increased by 9%<br><br>9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.<br><br>10. ELD specific professional development was provided to EL Aides, targeted EL teachers and Elementary administrators. All staff in the district did not receive training due to a lack of time for professional development. This will be an action planned for next year.<br><br>11. Percent of students mastering 6 out of 6 Fitness Standards<br>Grade 5: 31.9%<br>Grade 7: 45.9%<br>Grade 9: 57.9% |  |

| Expected | Actual |
|---|---|
|  |  |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching | 1.1a) Title I-$45,500, Title II-$53,719 1000-3999/5000-5999 Title I $99,220 | 1.1a) Title 1-$58,500, Title II-$43,100 1000-3999/5000-5999 Title I $101,600 |
| 1.1 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (Facilitator) at each site. | 1.1b) 1000-3999 Supplemental $8,640 | 1.1b) 1000-3999 Supplemental $0 |
| 1.2 Provide release days for teacher leaders (Core Leadership Team and expansion teachers) for NGSS | 1.1c) 1000-3999 Base $20,054 | 1.1c) 1000-3999 Base $9,660 |
| 1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work. | 1.2) 1000-3999 Base $60,707 | 1.2) 1000-3999 Base $39,037 |
| 1.4 Support NGSS Project Director beyond grant commitment | 1.3) 1000-3999 Base $7,120 | 1.3) 1000-3999 Base $36,644 |
| 1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District instructional committees. Pilot NWEA MAP as a universal screener per Differentiated Assistance and Program Implementation Review. | 1.4) 1000-3999 Base $93,142 | 1.4) 1000-3999 Base $91,275 |
| | 1.5) 1000-3999/4000-4999 Base $58,695 | 1.5) 1000-3999/4000-4999 Base $53,843 |
| | 1.6) 1000-3999/4000-4999 Base $7,761 | 1.6) 1000-3999/4000-4999 Base $3,281 |
| 1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS | 1.7a) 1000-3999 Supplemental $100,126 | 1.7a) 1000-3999 Supplemental $91,347 |
| 1.7 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Curriculum and Instruction) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs | 1.7b) 1000-3999 Title I $47,118 | 1.7b) 1000-3999 Title I $54,830 |
| | 1.8) Costs included in base program, described in Budget Overview for Parents $0 | 1.8) Costs included in base program $0 |
| 1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines | 1.9a) 4000-4999 Lottery $500,000 | 1.9a) 4000-4999 Lottery $7,805 |
| 1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards; Pilot and adopt NGSS curriculum. | 1.9b) 1000-3999 Base $24,050 | 1.9b) 1000-3999 Base $0 |
| | 1.11) 1000-3999/5000-5999 Base $10,966 | 1.11) 1000-3999/5000-5999 Base $393 |
| 1.10 Continue to recruit and retain high-quality teachers | 1.12) 1000-3999 Supplemental $212,169 | 1.12) 1000-3999 Supplemental $212,109 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 1.11  Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings per Program Implementation Review.<br><br>1.12 Continue to support Library to ensure constant access to students' mobile digital devices. | | |
| 2.0  TECHNOLOGY:  Continue to provide training, support, and resources for Common Core and Digital Framework<br><br>2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Continue Tech Lead at sites to provide on-site coaching and professional development<br>2.2 Continue Professional Development for Instructional Coach and Tech Leads.<br>2.3 Continue to support app and Mobile Device Management resources<br>2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.<br>2.5 Refresh is continued for grades K-2, research need for new lease cycle for K, 1 and 2 in 2020/21.<br>2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home<br>2.7 Establish a Technology Committee to set the vision for the use of technology in our district.<br>2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction<br>2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation | 2.1a) 1000-3999 Title I $25,670<br><br>2.1b)<br><br> 1000-3999 Supplemental $108,527<br><br>2.2a) 1000-3999/5000-5999 Supplemental $11,903<br>2.2b) Title III-$15,804, Title IV $8,952 1000-3999 Title I $24,756<br>2.3) Included in lease, G1 2.4   $0<br>2.4) 5000-5999 Supplemental $540,082<br>2.5) Included in iPad lease, G1, 2.4   $0<br>2.6) 5800 Supplemental $25,000<br>2.7) 1000-3999 Supplemental $3,429<br>2.8) 1000-3999/5000-5999 Supplemental $8,004<br>2.9) 1000-3999 Supplemental $10,851 | 2.1a) 1000-3999 Title I $25,471<br>2.1b) 1000-3999 Supplemental $106,090<br><br><br>2.2a) 1000-3999/5000-5999 Supplemental $0<br>2.2b) 1000-3999 Title I $17,417<br><br>2.3) Included in lease, G1 2.4   $0<br>2.4) 5000-5999 Supplemental $521,518<br>2.5) Included in iPad lease, G1, 2.4<br>2.6) 5800 Supplemental $19,492<br>2.7) 1000-3999 Supplemental $3,017<br>2.8) 1000-3999/5000-5999 Supplemental $0<br>2.9) 1000-3999 Supplemental $10,788 |
| 3.0 MULTILINGUAL EDUCATION:  Continue to provide training, support, and resources for multilingual instruction | 3.1) 1000-3999/5000-5999 Base $5,500<br><br>3.2) 4000-4999 Lottery $500 | 3.1) 1000-3999/5000-5999 Title I $0<br><br>3.2) 4000-4999 Lottery $0 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)<br><br>3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades<br><br>3.3 Core curricular resources for middle school immersion classes were finalized.<br><br>3.4 Continue improvements based on long-term sustainability plan for immersion programs.<br><br>3.5 Provide language assessments to assess language development of immersion students. | 3.3)  $0<br><br>3.4)  $0<br><br>3.5) 4000-4999 Base $8,000 | 3.3)  $0<br><br>3.4)  $0<br><br>3.5) 4000-4999 Base $0 |
| 4.0 ENGLISH LEARNERS:  Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff<br><br>4.1 Deepen professional development on integration of ELD standards across subject areas and effective instructional strategies to all teachers, administrators and EL aides<br>4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools<br>4.3 Implement EL aide support to RV/WG if feasible<br>4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed | 4.1) 5800 Title I $10,000<br><br>4.2) Title I -$129,311, Title III -$21,738 2000-3999 Title I $151,049<br><br>4.3) Included in G1, 4.2   $0<br><br>4.4) 4000-4999 Supplemental $1,000 | 4.1) 5800 Title I $9,000<br><br>4.2) Title I-$98,046, Title III-$17,329 2000-3999 Title I $115,375<br><br>4.3) Included in G1, 4.2   $0<br><br>4.4) 4000-4999 Supplemental $2,815 |
| 5.0 Explore strategies to improve achievement of all underperforming student groups<br>5.1  Develop plan for staff examination of possible cultural biases<br>5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards | 5.1)  $0<br>5.2)<br><br>  $0 | 5.1)  $<br>5.2)  $0 |

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction<br><br>6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development and coaching.<br>6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school<br>6.3 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Ed Services) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs | 6.1) $0<br><br>6.2) 1000-3999 Supplemental $121,496<br><br>6.3) Included in G1, 1.7 $0 | 6.1) $0<br><br>6.2) 1000-3999 Supplemental $119,585<br><br>6.3) $0 |
| 7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework<br><br>7.1 Continue professional development for integration of technology with Common Core<br>7.2 Continue with Haiku or Google classroom | 7.1) costs included in Goal 1, Action 2.2 & Action 2.8 $0<br><br>7.2) 5800 Base $10,000 | 7.1) Costs included in G1, 2.2 & 2.8 $0<br><br>7.2) 5800 Base $11,440 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

LUSD implemented all seven actions and services to help prepare each student for success in college and career. All teachers were appropriately credentialed and assigned. 100% of students had access to Board-adopted curriculum materials and a broad course of study.

LUSD was agile and due to the 1:1 implementation of iPad devices, we were able to quickly to adapt to the demands of distance learning during Covid. Additionally, mifi devices were distributed as needed to students who did not have access to the internet. Each school campus opened up their wifi signal so students could come to the parking lot to get on zoom. Due to Covid and distance learning, the SBAC assessments and the spring administration of the NWEA MAP were not administered in 2020, leaving a void in data collection.

English Language Development continues to be an area of need, as reclassification rates were low and further professional training was postponed due to Covid.

# Goal 2

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Maintain or improve parent satisfaction using the California Healthy Kids Survey (CHKS).<br><br>2. Maintain or increase number of School Smart participants.<br><br>3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs.<br><br>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.<br><br>5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets.<br><br>6. 100% of school sites use multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.<br><br>**19-20**<br>1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results.<br>Academic Orientation | 1.  A district survey was not conducted. However. the California Healthy Kids Survey and CA Parent Survey was used. In 2019-20: 81% of parents reported feeling their child's school provided opportunities for meaningful student participation.<br>81% of parents report feeling welcome to participate at their child's school, an increase from last year's 69%.<br>Source: 2020 CA Healthy Kids Parent Survey Page 9 and 2021 CA Healthy Kids Parent Survey Page 25<br><br>86% of parents feel their child's school has adults that really care about students, a slight decrease from 88% the previous year.<br>Source: 2021 CA Healthy Kids Parent Survey Page 32 and 2029 CA Healthy Kids Parent Survey Page 20<br><br>86% of parents report their child's school promotes academic success for all students, a decrease from last year's 92%<br>Source: 2020 CA Healthy Kids Parent Survey Page 15 and 2021 CA Healthy Kids Parent Survey Page 30<br><br>2. School Smarts was not offered this year due to the Covid-19 pandemic.<br><br>3. Total volunteer hours across the district were not calculated this year as we operated with closed campuses due to the pandemic. |

| Expected | Actual |
|---|---|
| School Promotes Academic Success for All Students: 93%<br>Learning Environment is Supportive and Inviting: 94%<br>School Provides High Quality Instruction: 95%<br>School Motivates Students to Learn: 94%<br>School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70%<br><br>2. Maintain or increase number of School Smart participants<br><br>3. Maintain the number of volunteer hours at 26,000 or higher.<br><br>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.<br><br>5. Maintain or increase number of parents participating and giving input in DAC and DELAC meetings to more than 50%.<br><br>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.<br><br>**Baseline**<br>1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey.<br><br>2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.<br><br>3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours.<br><br>4. 74% of classified employees reported being satisfied with district communication. | 4. The communication survey was not administered during the 19-20 school year.<br><br>5. Prior to the Covid shutdown, parent participation at DELAC was 45% and DAC was 64%. We held the June meeting virtually, and during this time, we inadvertently discovered that the virtual Zoom format was much more accessible to families. Participation at this final meeting increased to approximately 64% for DELAC and 73% for DAC. We are considering continuing via this format even after we are cleared to return in person.<br><br>6. 100% of school sites maintained using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs. |

| Expected | Actual |
|---|---|
| 5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017.<br><br>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs. | |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.<br><br>1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest<br>1.2 Continue to support meetings for parents with child care and translation, as needed<br>1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents<br>1.4 Increase parent engagement opportunities at the district level. | 1.1)  $0<br>1.2) Site Funds for Translation & Child Care 2000-3999 Title I $2,000<br>1.3) Site funds 4000-4999 Lottery $11,500<br>1.4) 1000-3999 Title I $2,002 | 1.1)  $0<br>1.2) Site Funds for Translation & Child Care 2000-3999 Title I $4,206<br>1.3) Site Funds 4000-4999 Lottery $310<br>1.4) 1000-3999 Title I $571 |
| 2.0 Promote parent participation of unduplicated and exceptional needs student groups<br><br>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner<br>2.2 Continue to support meetings for parents with child care and translation, as needed<br>2.3 Continue to support EL Assistants, including time for parent engagement/liaison work<br>2.4 Continue Adult ESL classes, expand as needed/requested | 2.1) 2000-3999 Supplemental $5,000<br>2.2 ) 2000-3999 Supplemental $682<br>2.3) Included in G1, 4.2   $0<br>2.4) 1000-5999 Supplemental $12,019 | 2.1) 2000-3999 Supplemental $310<br>2.2) 2000-3999 Supplemental $177<br>2.3) Included in G1, 4.2   $0<br>2.4) 1000-5999 Supplemental $1,803 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | | |
| 3.0 Expand parent and community member communication<br><br>3.1Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.<br>3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed<br>3.3 Market schools and programs to community to ensure continued enrollment | 3.1) 5000-5999 Base $185,000<br>3.2) Included in G1, 2.1 - TOSA $0<br>3.3) 5800 Base $35,000 | 3.1) 5000-5999 Base $86,097<br>3.2) Included in G1, 2.1 - TOSA $0<br>3.3) 5800 Base $37,580 |
| 4.0 Community Member Communication:<br><br>4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.<br>4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates | 4.1)  $0<br>4.2) Included in G2, 3.1   $0 | 4.1)  $<br>4.2) Included in G2, 3.1   $0 |
| 5.0 Improve staff communication<br><br>5.1 Continue Friday Connect<br>5.2 Discontinued Cabinet visits to staff based on feedback from sites in prior year.<br>5.3 Classified managers to continue improvements to communication within their departments<br>5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members<br>5.5 Classified managers to continue improvements to communication within their departments | 5.1-5.5)  $0 | 5.1-5.5)  $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. Due to the Covid pandemic, we were unable to offer adult ESL classes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Prior to the shutdown, we began offering a Positive Parenting Program to assist parents in engaging with their children. We also consistently provided home visits to families who were disengaged from school. During the shutdown, every teacher and staff member made contact with every single student's family enrolled in LUSD. We then tracked their needs via a survey and were able to quickly mobilize to provide access to technology, nutrition, and other supports. As restrictions were lifted, we resumed making home visits as needed. We were creative about using social media to engage and inform families about current happenings in the district. Even during school break periods, our district's Child Nutrition program continued offering wholesome meals for students via a drive-through process. We held town hall meetings to bring staff and families together.

# Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Decrease district-wide chronic absenteeism by 1%<br><br>2. Increase attendance rate by 1%<br><br>3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races.<br>Reduce Suspension Rates for Students with Disabilities by 2.4%<br>Reduce Suspension Rates for Pacific Islanders by 2.9% or lower<br>Reduce Suspension Rates for Two or More Races by 2%<br><br>4. Maintain MS dropout rates 0%<br><br>5. Maintain expulsion rate at 0%<br><br>6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%.<br><br>7. Maintain or improve parent satisfaction using the California School Parent Survey, depending on results from new baseline. | 1. Due to the Covid-19 closure on March 13, 2020, we did not calculate chronic absenteeism for SY 2019-2020.<br><br>2. Attendance rate increase/decrease by school:<br>District Unweighted Average:<br>Eucalyptus Hills: 87.6% (2019-20) 84.6% (2020-21) Difference -3%<br>Lakeview: 94.8% (2019-20) 890.3% (2020-21) Difference -4.5%<br>Lakeside Farms: 95% (2019-20) 87.3% (2020-21) Difference -7.7%<br>Lemon Crest: 88.4% (2019-20) 64.6% (2020-21) Difference -23.8%<br>Lindo Park: 85.2% (2019-20) 56.6% (2020-21)Difference -28.6%<br>Riverview: 97.3% (2019-20) 95% (2020-21) Difference -2.3%<br>Winter Gardens: 95.4% (2019-20) 90.6% (2020-21) Difference -4.8%<br>Lakeside Middle School: 93.3% (2019-20) 89% (2020-21) -4.3%<br>Tierra del Sol: 89.7% (2019-20) 94% (2020-21) Difference +4.3%<br><br>3.School Suspension Rates:<br>All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels |

| Expected | Actual |
|---|---|
| **19-20**<br>1. Decrease district-wide chronic absenteeism.<br><br>2. Increase attendance rate by 96.4%<br><br>3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races.<br>Reduce Suspension Rates for Students with Disabilities by .4%<br>Reduce Suspension Rates for Pacific Islanders by .9% or lower<br><br>4. Maintain MS dropout rates 0%<br><br>5. Maintain expulsion rate at 0%<br><br>6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.<br><br>CHKS School Climate Key Indicators: Elementary Schools<br>School Engagement and Supports<br>School connectedness (high) 75%<br>Academic motivation (high) 59%<br>Caring adult relationships (high) 68%<br>High expectations (high) 78%<br>Meaningful participation (high) 33%<br><br>CHS School Climate Key Indicators: Middle Schools<br>School connectedness (high) 77%<br>Academic motivation (high) 53%<br>Truant more than a few times 2<br>Caring adult relationships (high) 51%<br>High expectations (high) 69%<br>Meaningful participation (high) 28%<br><br>7. Reported in Goal 2-1 | Students with Disabilities: As of May 19, 2021, LUSD had 8 suspensions.<br>Pacific Islanders: 0<br>American Indian: As of May 19, 2021, LUSD had 1 suspension.<br>Two or More Races: 0<br><br>4. The middle school drop out rate was 0%.<br><br>5. The expulsion rate was 0%.<br><br>6.CHKS School Climate Key Indicators:<br>Elementary Schools Indicators:<br>School Engagement and Supports<br>School connectedness (high) 86%<br>Academic motivation (high) 85%<br>Caring adult relationships (high) 82%<br>High expectations (high) 94%<br>Meaningful participation (low) 42%<br><br>Middle School Indicators:<br>School connectedness (high) 69%<br>Academic motivation (high) 66%<br>Truant more than a few times: this metric was not used on the 20-21 CKHS<br>Caring adult relationships (high) 64%<br>High expectations (high) 77%<br>Meaningful participation (low) 29% |

| Expected | Actual |
|---|---|
| **Baseline**<br>1. District-wide chronic absenteeism decreased from 9.6% in January of 2016 to 5.2% in January of 2017, a net decrease of 4.4%.<br>2. Attendance rate increase/decrease by school:  District<br>Unweighted Average: 95.4%<br>Eucalyptus Hills: -.62%<br>Lakeview: +.28%<br>Lakeside Farms: +2.19<br>Lemon Crest: +2.20%<br>Lindo Park: +.76<br>Riverview: -1.00%<br>Winter Gardens: +.61%<br>Lakeside Middle School: +1.03%<br>Tierra del Sol: +.93<br><br>3. School Suspension Rates:<br>All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels<br>Students with Disabilities: 4.4% (Yellow)<br>Pacific Islanders: 2.9% (Orange)<br>Two or More Races: 3.2% (Red)<br><br>4. MS Drop Out Rates: .07%<br><br>5. Expulsion Rate: .10%<br><br>6. New Tool for School Climate- Student<br>Baseline:<br>CHKS School Climate Key Indicators: Elementary Schools<br>School Engagement and Supports<br>School connectedness (high) 65%<br>Academic motivation (high) 49% | |

| Expected | Actual |
|---|---|
| Caring adult relationships (high) 58%<br>High expectations (high) 68%<br>Meaningful participation (high) 23%<br><br>CHS School Climate Key Indicators: Middle Schools<br>School connectedness (high) 67%<br>Academic motivation (high) 43%<br>Truant more than a few times 2<br>Caring adult relationships (high) 41%<br>High expectations (high) 59%<br>Meaningful participation (high) 18%<br><br>7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey. Need to adopt a valid survey tool. | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 1.0 Continue implementation of attendance improvement program<br><br>1.1 Expand successful practices to all sites<br>1.2 Continue to train staff (new and continuing) to use attendance reporting system.<br>1.3 Continue to support SIA attendance support contract<br>1.4 Continue to provide full time truancy intervention officer at middle schools<br>1.5 Provide transportation to and from school to increase/ensure attendance of low-income students and foster youth.<br>1.6 Assistant Principals at Middle schools will assist with improved student attendance. | 1.1-1.2) $0   $0<br><br>1.3) 5800 Supplemental $21,300<br>1.4) 5800 Supplemental $59,982<br>1.5) 2000-3999/4000-4999/5000-5999 Supplemental $274,545<br>1.6) 1000-3999 Supplemental $298,312 | 1.1-1.2) $0   $0<br><br>1.3) 5800 Supplemental $21,300<br>1.4) 5800 Supplemental $59,982<br>1.5) 2000-3999/4000-4999/5000-5999 Supplemental $232,530<br>1.6) 1000-3999 Supplemental $281,265 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners)<br><br>2.1 Continue to support middle school counselors<br>2.2 Continue to support elementary counselors<br>2.3 Site and or district purchase of research-based instructional or behavioral intervention resources, as needed. | 2.1) 1000-3999 Supplemental $220,254<br><br>2.2) 1000-3999 Supplemental $515,214<br><br>2.3) 1000-5999 Supplemental $38,555 | 2.1) 1000-3999 Supplemental $225,861<br><br>2.2) 1000-3999 Supplemental $489,932<br><br>2.3) 1000-5999 Supplemental $35,400 |
| 3.0 Continue to provide support for foster/homeless students<br><br>3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed<br>3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support<br>3.3 Maintain Coordinator of Student Support to coordinate student support for foster, homeless children and other students in need of support<br>3.4 Implement use of school counseling interns when available | 3.1-3.2)  $0<br><br>3.3) 1000-5999 Supplemental $182,522<br><br>3.4)  $0 | 3.1-3.2)  $0<br><br>3.3) 1000-5999 Supplemental $175,326<br><br>3.4)  $0 |
| 4.0 SST & 504 procedures will be posted online learning platform for annual update<br><br>4.1 Provide staff training on SST & 504 procedures for new staff members as needed. | 4.1) 1000-3999/5000-5999 Supplemental $12,225 | 4.1) 1000-3999/5000-5999 Supplemental $4,723 |
| 5.0 Implement multi-tiered system of support for behavior and academics | 5.1) Included in G3, 2.3   $0<br>5.2) Included in G3, 2.3   $0<br>5.3) Training during work day   $0 | 5.1) Included in G3, 2.3   $0<br>5.2) Included in G3, 2.3   $0<br>5.3) Training during work day   $0 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members<br><br>5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.<br><br>5.3 Continue professional development for PBIS refinement/solidifying (during work day)<br><br>5.4 Monitor effectiveness of site-purchased intervention programs<br><br>5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 2 Behavioral Assistant<br><br>5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices. | 5.4)  $0<br><br>5.5) 1000-3999/5000-5999 Supplemental $363,674<br><br>5.6  $0 | 5.4)  $0<br><br>5.5) 1000-3999/5000-5999 Supplemental $342,030<br><br>5.6  $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

Transportation costs decreased as a result of the pandemic. Additionally, many families left the area due to increased cost of living and evictions as evidenced by declining enrollment in LUSD.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We had many successes over the past year. Distance learning made it challenging for students and families who previously experienced chronic absenteeism who became further disengaged. Schools had to readjust processes for attendance reconciliation and outreach. Relationship building through LUSD's site administrators, school counselors, truancy intervention officer, social services coordinator, school administrators, and student supports coordinator proved to be helpful in providing students and their families with needed supports. Our middle schools readjusted their processes due to the mid-year retirement of the truancy intervention officer. Finally, LUSD built a "MIA protocol" upon existing procedures that provided a series of processes for issues with attendance. The district successfully continued the implementation of a DART process that began in 2017 to address attendance and helped us reengage families experiencing difficulties with inconsistent attendance. Site teams divided and conquered in being in classes

(including DL classes), calling parents and students when they were not logged into class, and asking how they could support to get the student back to school. They met regularly to discuss these cases of MIA students and figured out how to get the student back to campus. Current school chronic attendance data suggests there is benefit in having a team of designated people at the site level who partner with teachers and families for the purpose of positive attendance outreach.

School staff took the time to make one-on-one student and family outreach during the pandemic and school shut down periods. School staff maintained these efforts when schools were allowed to reopen for in-person instruction. Additionally, the school district partnered with additional agencies to make mental health resources in the community more accessible through school counselor referrals. Students responded well to the caring relationships shared with teachers. Elementary school students' perception of caring adult relationships rose from 61% to 82%. Middle School students' perception of caring adult relationships rose from 39% to 64%

LUSD saw success in the reduction of student suspensions districtwide. The district successfully reduced the number of suspensions of foster youth to zero in 2020-21. LUSD met previous LCAP's Annual Measurable Outcomes. Suspension rates of Pacific Islanders were reduced to zero. Furthermore, suspension rates of students of two or more races were reduced to zero. Suspensions of American Indian or Alaska Native students reduced to zero in 2020-21. For the third year in a row, zero student expulsions took place. This data should be considered with caution as students were learning from home or hybrid for part of the school year.

LUSD seeks to continue improving services for low-income students and students with disabilities. Two-thirds of students who were suspended in 2020-21 are students who are, or were formerly, Socio-Economically Disadvantaged. Students with Disabilities continue to be the largest sub-group suspended; in May 2021, this group accounted for half of all suspensions districtwide.

The number of LUSD homeless and foster youth has declined in recent years. In 2018-19, LUSD had 46 foster youth while in 2020-21, that number reduced to 9. Our reduction in homeless youth has to do with families relocating where the cost of living is lower, often out of state.

# Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)<br><br>2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 90% or better on parent satisfaction survey<br><br>**19-20**<br>1. Maintain 100% of schools will be at the "good" or better rating on the FIT (Facilities Inspection Tool)<br>2. Increase percentage of parents reporting being satisfied with the facilities at their child's school to 90% or better on parent satisfaction survey<br><br><br>**Baseline**<br>1. 100% of schools scored "Good" or better on the FIT.<br><br>2. 86% of parents reported being satisfied with the facilities at their child's school. | 1.0% of schools scored "good" or better rating on the FIT.  An outside consultant was hired for the first time to perform the FIT inspection in 2019/20.  All schools received a "fair" rating, ranging in scores from 80.64% to 88.43% A "good" rating requires a score of 90% or higher.<br><br>2. 83% of parents reported feeling satisfied with the facilities at their child's school according to the California School Parent Survey. Interestingly, an increased number of parents selected "don't know" in response to this question; we suspect this could be a result of campuses being closed to the public as a result of Covid safety precautions. |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| 1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order. | 1.0 2000-3999/4000-4999/5000-5999 Base $1,793,591 | 1.0 2000-3999/4000-4999/5000-5999 Base $1,793,053 |
| 2.0 Continue to analyze the facilities needs and address prioritized list of projects<br><br>2.1 Fund deferred maintenance account to address facilities repair and replacement needs. District will add $250,000 to this account, but only plan to spend $100,000 on projects in the 2019-20 year.<br>2.2 Implement bond projects to modernize and/or build new facilities districtwide. | 2.1) 5000-6999 Other $100,000<br><br>2.2) 5000-6999 Bond $4,000,000 | 2.1) 5000-6999 Other $24,740<br><br>2.2) 5000-6999 Bond 2,968,061 |
| 3.0 Continue to assess safety / security at school sites and address concerns as needed<br>3.1 Continue use of Emergency Management and visitor management system and refresh active shooter training as needed. | 3.0) Included in G4, 1.0 & G4, 2.2 $0<br><br>3.1) 5000-5999 Base $10,000 | 3.0) Included in G4, 1.0 & 2.2 $0<br><br>3.1) 5000-5999 Base $9,600 |
| 4.0 Provide all district staff annual photo ID to be worn while on district business | 4.0) $0 | 4.0) $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds budgeted for deferred maintenance repairs (Action 2.1) will remain in the account and be expended in future years to support necessary facility repairs. The implementation of bond projects (Action 2.2) will also still continue to take place, but in future budget years. There is a long planning process required for large-scale construction projects, so expenditures were slower than originally expected, but all funds will eventually be spent to improve facilities for our students and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Routine maintenance repairs (Action 1) took place as planned, and the district now has an emergency management tool (app) in place that will allow immediate communication between staff in the event of an emergency. Our larger scale construction projects took longer than expected to plan (Action 2), but will be completed in the next two school years, providing significantly improved facilities to our students and staff.

# Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities:       Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1.  Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%<br><br>2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules<br><br>**19-20**<br>1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.<br><br>CHKS School Climate Key Indicators: Elementary Schools<br>School Engagement and Supports<br>School connectedness (high) 75%<br>Academic motivation (high) 59%<br>Caring adult relationships (high) 68%<br>High expectations (high) 78%<br>Meaningful participation (high) 33%<br><br>CHS School Climate Key Indicators: Middle Schools<br>School connectedness (high) 77%<br>Academic motivation (high) 53%<br>Truant more than a few times 2 | 1. CHKS School Climate Key Indicators<br><br>Elementary Schools:<br>School Engagement and Supports<br>School connectedness (high) 86%<br>Academic motivation (high) 85%<br>Caring adult relationships (high) 82%<br>High expectations (high) 94%<br>Meaningful participation (low) 42%<br><br>Middle Schools:<br>School connectedness (high) 69%<br>Academic motivation (high) 66%<br>Truant more than a few times: this metric was not used on the 20-21 CKHS<br>Caring adult relationships (high) 64%<br>High expectations (high) 77%<br>Meaningful participation (low) 29%<br><br>2.100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites. |

| Expected | Actual |
|---|---|
| Caring adult relationships (high) 51%<br>High expectations (high) 69%<br>Meaningful participation (high) 28%<br><br>2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules<br><br>**Baseline**<br>1. CHKS School Climate Key Indicators<br><br>Elementary Schools:<br>School Engagement and Supports<br>School connectedness (high) 65%<br>Academic motivation (high) 49%<br>Caring adult relationships (high) 58%<br>High expectations (high) 68%<br>Meaningful participation (high) 23%<br><br>Middle Schools:<br>School connectedness (high) 67%<br>Academic motivation (high) 43%<br>Truant more than a few times 2<br>Caring adult relationships (high) 41%<br>High expectations (high) 59%<br>Meaningful participation (high) 18%<br><br>2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites. | |

## Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 1.0 Maintain and expand quality diversified enrichment opportunities at all school sites<br><br>1.1 Highlight and communicate enrichment opportunities<br><br>1.2 Continue to survey student needs/wants regarding enrichment opportunities<br><br>1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation | 1.1) Included in G2, 3.1  $0<br><br>1.2)  $0<br><br>1.3) 1000-3999/5000-5999 Supplemental $15,000 | 1.1) Included in G2, 3.1  $0<br><br>1.2)  $0<br><br>1.3) 1000-3999/5000-5999 Supplemental $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

Due to the pandemic, training did not take place to improve meaningful participation.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We were pleased to be able to offer some extracurricular activities and performances in a socially distanced manner as best as possible. Enrichment, however, was truly a challenge because of public health requirements. Many families were hesitant to return to school, and we continue to think of creative ways to engage them.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Summer Academy for unduplicated students in grades 1 and 2 | $9,800 | $9,209 | Yes |
| Return Special Education Day Class students 1 week early | $0 | $0 | No |
| Adopt a hybrid schedule with half of students on campus 2 days per week and the other half, the other two days to allow for social distancing and smaller group instruction, particularly helpful for at-promise students. | $0 | $0 | No |
| Hire additional campus supervisors to assist with social distancing, safely moving students around campus, student screening | $68,700 | $227,143 | No |
| Hire additional custodians to increase cleaning of high-touch surfaces and sanitizing classrooms, restrooms every hour | $83,204 | $177,637 | No |
| Purchase clear dividers to be used on student desks and reading tables to ensure small group instruction and teacher capacity to safely move about the room. | $100,000 | $82,896 | No |
| Provide additional budget allocation to schools to purchase additional student supplies and books to avoid sharing | $140,660 | $106,731 | No |
| Procure additional supplies, materials, equipment for personal protection, hygiene, health and safety, and disinfecting and storage for these supplies | $520,000 | $272,933 | No |
| Teaching Stipends to prepare for in person instruction | $80,000 | $75,924 | No |
| Additional Health Supports - School Nurse, Licensed Vocational Nurses | $54,000 | $585,709 | No |

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase of additional technology (iPads, Chromebooks, Wifi hotspots, livestreaming equipment) for students, instructional aides, teachers & Tech infrastructure upgrades | $1,070,116 | 1,143,264 | No |
| Provide full day ASES childcare for families and staff members during blended learning | $60,000 | $181,101 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Summer Academy was closed after 1 week due to Governor Newsom's order.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

LUSD began the year in distance learning and we are proud of the way in which we were able to rapidly get our students safely back to school in person. By 9/21/20, we transitioned to an in-person A/B cohort model that provided reduced class sizes allowing us to maintain social distancing for our students. We also maintained a full distance learning strand for families who preferred to not return in-person learning. LUSD is one of very few districts that were able to return to full 5 day in-person learning and were able to provide the instruction that our students who struggled with distance learning or who had learning gaps sorely needed. We also continued to offer a distance learning strand and a Flex strand that provided flexibility for families whose needs changed frequently in response to Covid.

LUSD has pulled our community (parents, staff, school board) together to analyze our hybrid model and build in opportunities to increase in-person or synchronous instructional minutes and reduce asynchronous minutes while maintaining the relationships that we built with our students and the significant reductions in disruptions due to behavior that we associate with the smaller class sizes. While in the classroom, students received extra support needed from classroom assistants and special education services. Additionally, school counselors and behavior aides have been deployed to address the varied social and emotional needs of our students. School dismissed earlier than typical this year in order to allow our teachers time to prep and adjust to the demands of teaching during a pandemic.

All staff work continuously at building relationships with our students. We continue to use local measures, including NWEA MAP, the Student Risk Screening Scale, and other metrics to determine where learning gaps exist and where growth has been accelerated. We will continue to use our Multi-Tiered System of Support to support the academic, social, and emotional needs of our students and provide wrap-around services as needed.
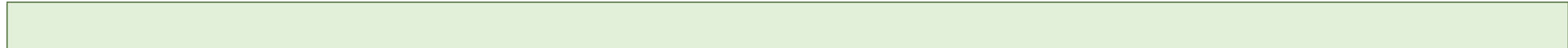
# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Stipends for a committee of general education teachers, special education teachers, counselors, administrators and support staff to develop an inclusive distance learning plan | $16,482 | $8,800 | No |
| Facilitated planning to assist teachers with developing lessons aligned to the LUSD matrices of key standards by grade level | $58,000 | $30,262 | Yes |
| Facilitated planning to assist teachers in integrating ELD and world language standards into their instruction | $7,480 | $24,194 | Yes |
| Universal academic screener and tool to monitor progress | $48,600 | $49,637 | Yes |
| Adaptive software that uses the results from the assessment tool to define an individualized learning path for students. | $421,000 | $418,876 | Yes |
| Professional Learning on Distance Learning | $3,880 | 8,246 | No |
| Software to facilitate virtual meeting spaces and electronic signing of forms. | $4,000 | $4,066 | No |
| Provide materials/supplies for students to use while learning at home | $44,000 | $52,387 | No |
| Purchase a program to allow teachers to curate lessons and deliver instruction | $15,682 | $15,682 | No |
| Purchase a learning management system to organize student lessons and streamline communication to families | $23,000 | $0 | No |
| School counselors to support daily socio-emotional lessons, address the socio-emotional needs of students and make referrals to community organizations | $743,000 | $746,381 | Yes |
| Student Attendance Clerks and Coordinator of Student Services to monitor student attendance and engagement and implement strategies to reengage students | $171,000 | $476,890 | No |
| Extended School Year for students with exceptional needs | $120,000 | $98,022 | No |

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Additional Teacher Support for Home Flex Distance Learning | $4,600 | $199,131 | No |
| Site Distance Learning Prep | $24,800 | $14,328 | No |
| Child Nutrition Additional Support | $50,000 | $25,762 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We experienced implementation delays and significant interface challenges with the Schoology LMS and decided to discontinue our partnership.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction
LUSD began the year with a well-crafted, collaboratively developed Distance Learning Plan that was supported by a Side Letter of Agreement between the district and our teachers' union. The plan called for daily socio-emotional learning and built on our districts' efforts to support our students' socio-emotional growth that we began 2 years ago. It also required minimum synchronous instruction for every student, small group instruction and a focus on timely feedback in order to ensure equitable experiences for all students. When we opened our schools for hybrid learning, the tools and strategies identified in the Distance Learning Plan continued into both in-person and distance learning instruction. Students who were learning at home or had to quarantine could continue with their learning using these same tools. LUSD offered a Distance Learning Strand for families who were not ready to return to in person learning and those classes were also based on the district's Distance Learning Plan.

Access to Devices and Connectivity
LUSD, already a one-to-one iPad district in grades 3-8, expanded the initiative to kindergarten-2nd grade, ensuring that all of our students had LUSD issued devices that were able to access all the applications that their teachers assigned to them. Students without access to internet were connected with low cost connectivity options or were provided with wi-fi hotspots provided by LUSD.

Pupil Participation and Progress
LUSD developed a comprehensive student re-engagement plan that took a village approach to the problem. Teachers, office staff, counselors, administrators and Pupil Personnel Services staff were all involved in identifying students and providing them and their

families the supports they needed to be able to successfully participate. This required listening and flexibility as student and family needs were diverse.

We piloted a universal academic screener and progress monitoring tool, NWEA MAP prior to the pandemic and we continued that effort within our Distance Learning Plan. We are using those data to identify students who need additional support and to attempt to measure the impact of our disparate program offerings.

Distance Learning Professional Development
LUSD surveyed staff to ascertain their needs and provided professional learning in a variety of ways. We recorded tutorials, offered live sessions that were recorded for later viewing and engaged with consultants such as Orenda and San Diego County Office of Education, EdTech to deliver timely, appropriate and sustained learning for our staff. While our initial focus was on the alignment and calibration work through Orenda, teachers expressed concern over the challenges of learning to teach from a distance while doing this work at the same time. As a result, we slowed the pace of the alignment and calibration work.

Staff Roles and Responsibilities
Both Certificated and Classified staff flexed within their positions to provide support at every level of the system. In person Certificated staff switched to distance learning, then to hybrid, then to full distance learning again. Classified staff, per their union agreement, worked out of class to support materials, technology and food distribution, sanitizing protocols, student supervision.

Support for Pupils with Unique Needs
LUSD engaged in student support in a variety of ways this year as our students engaged in both distance learning and on site instruction in a hybrid model. The district developed a student re-engagement plan and strengthened the model as the year progressed.  The goal of this plan was to seek out and re-engage any students who were not participating is distance learning. As the year progressed and we reopened in person instruction in September, re-engagement needs shifted to supporting students who attended school but struggled to complete asynchronous work on non school days (3 days per week).

Mental Health Supports were made available to students struggling with isolation, depression or other mental health needs. The district partnered with an agency to bring on three mental health specialists to serve students across the district during the school day (in person or virtually).  This support gave the district the capacity to provide weekly mental health services to approximately 30-36 students at one time.

Special Education services have been provided to students in both a virtual and in-person setting this year.  LUSD schools reopened to in person instruction one week early for our neediest students, those served in special education for more than 50% of their school day.  Additionally, LUSD is moving towards welcoming those students back to school 4 days per week (rather than two days) beginning on January 19th.   In doing so, LUSD is working diligently to ensure that class sizes are at a level that allow safety measures to be implemented.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Multi-Tiered System of Support Teacher on Special Assignment to monitor student growth across the district and collaborate with principals to help build systems of support for intervention and progress monitoring. | $211,643 | $103,150 | Yes |
| Release time for teachers to reflect on student growth on common assessments, disaggregated by student group. | $88,000 | $235,313 | Yes |
| Provide extra pay to case managers to complete backlogged IEPs from Spring 2020 | $37,000 | $84,287 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

In 20-21, there was a vacancy for a TOSA position that remained unfilled for the school year, resulting in a lower expenditure than budgeted. Release time, however, increased dramatically as a result of districtwide calibration and alignment work. Finally, Covid created a backlog of IEPs, and additional time was needed for case managers to complete them.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

One of the biggest successes was the use of our universal screeners for academics and behavior, which were the NWEA MAP and SRSS. These screeners allowed us to see which students were at-promise so that we could quickly and effectively intervene. A challenge was reengaging our students experiencing severe chronic absenteeism. Under normal circumstances, we would have been able to complete home visits to reengage students and provide additional supports. However, due to Covid, this was not a safe option. In lieu of that, we used texting and other digital means to engage with families, however, this option left a void in terms of personal connection, We have found that these students in particular have experienced the most learning loss districtwide. As we move forward into the new school year, we continue to look for new ways to close the learning loss gap.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Monitoring and supporting mental health has taken place in a variety of ways this school year.  First, since most students are attending school two days per week, teachers and other school staff are able to interact with students regularly to assess mental health as part of daily interaction.  For students who have chosen to stay in distance learning, they are interacting regularly during synchronous instruction with their teachers.   Both LUSD middle schools use the See Something Say Something anonymous reporting system called P3 that allows students to report any safety concerns.  This app is often used by students to report when they are worried about the mental health of a peer.  When reports are made on the system, the call center handles them in real-time and they are immediately referred to school personnel and if life-threatening, to the local Sheriff's office for an immediate well check.  Additionally, our technology department has alerts set when students use their school devices to search certain keywords.  Often, those keyword alerts, signal to school staff that a student in struggling, and outreach is made immediately to the student and family.   School Counselors are an integral part of working to ensure that we are aware of the mental health needs of students. They continue to provide SEL lessons school-wide to all students and are the first line of support for students in need of mental health support. This school year, using a combination of COVID funds and grant funds, LUSD has partnered with Wellness Together to bring on three Mental Health Specialists to provide mental health support services to students on LUSD campus. This results in almost immediate service to students who need the support, resulting in little to no wait time from referral to service, since the services are provided at school and parents are able to accept services through a timely intake process.

LUSD partnered with EASE and VEBA for employee mental health supports and social-emotional well-being supports. This year the school district began the "All About You Crew" a program where employees were supported to be happier, healthier, and have a greater sense of balance. On the district website, district employees can access well-being apps, links to websites, and counseling services. Also offered were employee health survey and fun challenges throughout the year.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Pupil and family engagement has been challenging in a distance learning and hybrid instructional model.  In order to ensure that students are connected and engaging in their instructional program, LUSD developed a process in August to ensure that all outreach efforts have been made for families who were completely missing at the beginning of the school year and/or families who were only partially engaged.  The process was developed and all staff were trained in the process in August/September.  As in person instruction resumed in mid September, engagement for most of those students improved however some families continued to demonstrate difficulty on non school/asynchronous instruction days.  In order to streamline the process for re-engaging students, the process was modified in December to include documentation at each step of the process: teacher outreach, counselor outreach, Principal outreach and last, Coordinator of Student Support outreach.   These changes made the process more concrete and ensured that as the case

was referred up the system, that new methods of outreach and intervention were offered and attempted.  Cases that resulted in little or no response are referred to the Coordinator of Student Support and at that level, may be referred on to district attendance review team, for a home visit/well check or for a student study team meeting involving the parents and school administrator. In some instances, LUSD partnered with neighboring school districts and/or the San Diego Sheriff to perform joint outreach visits to student's homes. All attempts are made to provide the needed support and re-engage students in their educational program.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The Lakeside Union School District offers high quality and nutritious meals to all students, which meet or exceed the USDA meal pattern guidelines daily.

In March of 2020, the district transitioned to the Seamless Summer Meal Program (SSO) in accordance with the Child Nutrition Waiver Response #59, which allowed the district to serve school meals to all children at no cost. On October 9th, 2020, the United States Department of Agriculture (USDA) issued an extension to this waiver, which authorized the district to continue to provide meals at no cost to all children in the community through June of 2021.

The district launched a drive-thru meal service operation in March of 2020, and has continued to operate this service on weekday mornings. Meals are served in a grab and go, bulk manner, and parents or guardians are encouraged to pick up the meals on behalf of their children. In October of 2020, the district expanded the current drive-thru service to include grab and go supper meals, which are now offered daily, in addition to breakfast and lunch meals. The inclusion of the supper program resulted in an increase of 650 meals per day.

Likewise, through the flexibility of the USDA Child Nutrition Waiver Response #61, additional grab and go meals are now distributed to students on non-school days. Weekend meals are included in all meal kits that are served in the drive-thru each Friday, and holiday meal kits are distributed on the last school day prior to the school holiday or school break being observed. Holiday meal kits include scratch made entrees, milk, and fresh fruits and vegetables to cover each child's nutrition needs when school is not in session.

Under the district's current hybrid model, breakfast and lunch meals are made available to every student who is on campus. Students are offered a hot lunch meal during their lunch period, which is served inside of the school cafeteria. Take home, shelf-stable breakfast meals are distributed to students on campus each day and are intended for at home consumption for the following morning. Breakfast and lunch is served in compliance with all health and safety guidelines established by the district in conjunction with local and state regulations.

In early January of 2021, the district transitioned into a temporary, two-week distance learning model. In response to this, the district's child nutrition department partnered with the transportation department to deliver school meals to all children in the community. Meals were delivered to the Lakeside Recreation Center, the Barona Recreation Center, Navy housing, and at the Lindo Park and Lemon

Crest bus circles. As a result, the district was able to serve meals to an additional 250 children in the community per day.

The district recognized a high need for meals at the Navy housing, as many of these households were unable to participate in the drive-thru meal service due to transportation and scheduling conflicts. In mid-January of 2021, the district responded to this by organizing a weekly meal kit drop off to the area, allowing the district to serve meals to an additional 80 students per day.

Pin numbers are not currently being collected at the time of meal service, but rather, meals are counted and recorded at each school site and distribution center, and are later entered into the department's point of sale system in accordance with the child nutrition department's meal counting and claiming procedures. These meal counts are checked daily and submitted to the state for state and federal reimbursement at the end of each operating month.

The total number of breakfast, lunch, and supper meals served from September through January of the 20-21 school year is shown below and compared to the same time period in the 19-20 school year. Overall, the number of breakfast meals served increased by 41%, lunch meals decreased by 27%, and supper meals increased by 113% when compared to the number of meals served in the 19-20 school year. The total number of meals served in the district increased by 6% between September through January of the 20-21 SY (see table below).

The district will continue to collect comparison data related to meal counts and will make adjustments to the meal service plan as needed to ensure that all students have access to high quality, school meals each day.

Safety Protocols
- The following safety protocols have been implemented throughout the department.
- Food service staff wear masks at all times while at work.
- Drive-thru meals are served in a manner which promotes social distancing.
- All parents who pick up meals are asked to wear a mask when in contact with staff.
- Social distancing markers are placed in the central kitchen to ensure that all staff maintain 6-feet of distance while at work.
- Students have access to a handwashing sink or hand sanitizer prior to entering into the cafeteria.
- Students wear face masks and maintain 6-feet of distance while entering the cafeteria to pick up their meals.
- All meals are pre-plated by food service staff, and self-serve salad bars and share tables are prohibited.
- All contact surfaces and meal preparation areas are sanitized before and after each meal period.
- Designated district personnel clean and sanitize the lunch tables at every school before and after each meal period.

| Sep-Jan | SY 20-21 Meals | SY 19-20 Meals | Difference (#) | Difference (%) |
|---------|----------------|----------------|----------------|----------------|
|         |                |                |                |                |

| | | | | |
|---|---|---|---|---|
| **Breakfast** | 129,078 | 91,811 | 37,267 | 41% |
| **Lunch** | 151,535 | 206,400 | (54,865) | -27% |
| **Supper** | 70,361 | 33,099 | 37,262 | 113% |
| **Total Meals** | 350,974 | 331,310 | 19,664 | 6% |

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|---|
| Mental Health and Social and Emotional Well-Being | Mental Health services to provide an additional layer of support for students demonstration severe need | $150,000 | $115,793 | Yes |
| Mental Health and Social and Emotional Well-Being | Additional Behavior Specialist | $100,000 | $27,000 | Yes |
| Pupil Engagement and Outreach | Community Liaison | $56,358 | $75,015 | No |
| Pupil Engagement and Outreach | Blackboard | $10,034 | $10,034 | No |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

An additional behavior specialist was not staffed for 2020-21 due to the school district implementing the Distance Learning instructional model due to Covid. This accounts for the difference between budgeted ($1000,000) to actual expenditure ($27,000).

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Our students benefitted tremendously from individual contact with their teacher and counselors all throughout the pandemic and into the school year. We were very fortunate to have planned for additional layers of support for students with specific mental health and behavioral needs, and we were able to continue providing care virtually as needed. In spite of the pandemic, 86% of parents indicated that they felt adults in LUSD truly care about students, and 86% felt that school was a safe place to learn on the California Parent Survey. This is a testament to LUSD's commitment to building relationships with students and families, both in the classroom and online.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

On the California Parent Survey, only 67% of parents indicated that their school provides quality counseling or other ways to help students with social or emotional needs, while 22% said they didn't know. In the 21-24 LCAP, we will be making a renewed commitment to providing quality counseling, behavioral, and referrals to wrap-around support services while educating parents on the mental health services we provide. Additionally, we will be implementing a Kidwatch process that serves as an early-warning system for socio-emotional needs. We believe that early intervention will provide our students with the supports they need for mental health and whole-child well-being in the long run.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

An additional behavior specialist was not staffed for 2020-21 due to the school district implementing the Distance Learning instructional model due to Covid. This accounts for the difference between budgeted ($1000,000) to actual expenditure ($27,000).

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

LUSD is deeply committed to supporting ALL students. The 19-20 Annual Update, in collaboration with stakeholder input, has served as a fundamental part of informing the 21-24 LCAP. All goals have been established through an equity lens with special populations at the forefront. Our goal is for all LUSD students to receive the needed support and attention required in order to succeed academically and socially. More specifically, the analysis and reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan informed the development of the 2021-2024 LCAP specifically in the following areas:

- Streamlining of LCAP goals. We have learned throughout the years that it is wiser to set fewer goals and narrowly focus our work. As such, we have reduced the 2021-2024 LCAP goals from 5 down to 3.
- Continuing to provide all students with a well-rounded and engaging educational experience that focuses on the needs of the whole child. Our vision is to ignite passion in today's students for tomorrow's opportunities. The delivery of high-quality instruction, as well as rigorous and culturally relevant curriculum, are critical to our students becoming life-long learners.
- Promoting welcoming, safe, and supportive learning environments. We will pay special attention to the socio-emotional and academic needs of all students, and place special emphasis on mental health and well-being.
- We will continue to expand our Multi-Tiered Systems of Support in academics, engagement, and behavior. The implementation of a Kidwatch process, which serves as an early warning system to identify at-promise students and address their needs as quickly as possible, is the foundation of this work.
- Committing to meaningful partnerships with all LUSD stakeholders. We will continue to engage in consistent communication with families and community members through emails, social media, and public events (when allowed by CDPH). Additionally, we will continue to work with our School Site Councils, PTAs, and Advisory Committees in order to support student achievement and engagement.
- We will continue to support efforts to eradicate the technology gap by continuing to support our one-to-one student device model. Additional technology needs, including mifi devices/hotspots will continue to be supported to guarantee all LUSD students have access to the resources needed for success.
- Professional development, calibration, alignment, and collaboration around coherent curriculum and teaching practices will support our goals in increasing staff efficacy and overall student achievement,

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
# Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.


For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.


Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

    o Continuity of Instruction,

    o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

# Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.


- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

# Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

# Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

# Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

# Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

# Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|---|---|---|
| **Funding Source** | **2019-20 Annual Update Budgeted** | **2019-20 Annual Update Actual** |
| All Funding Sources | 10,473,912.00 | 8,458,689.00 |
| | 0.00 | 0.00 |
| Base | 2,329,586.00 | 2,171,903.00 |
| Bond | 4,000,000.00 | 2,968,061.00 |
| Lottery | 512,000.00 | 8,115.00 |
| Other | 100,000.00 | 24,740.00 |
| Supplemental | 3,170,511.00 | 2,957,400.00 |
| Title I | 361,815.00 | 328,470.00 |
| | 24,756.00 | 17,417.00 |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 10,473,912.00 | 8,458,689.00 |
| | 0.00 | 0.00 |
| 1000-3999 | 1,903,637.00 | 1,814,899.00 |
| 1000-3999/4000-4999 | 66,456.00 | 57,124.00 |
| 1000-3999/5000-5999 | 526,492.00 | 448,746.00 |
| 1000-5999 | 233,096.00 | 212,529.00 |
| 2000-3999 | 158,731.00 | 120,068.00 |
| 2000-3999/4000-4999/5000-5999 | 2,068,136.00 | 2,025,583.00 |
| 4000-4999 | 521,000.00 | 10,930.00 |
| 5000-5999 | 735,082.00 | 617,215.00 |
| 5000-6999 | 4,100,000.00 | 2,992,801.00 |
| 5800 | 161,282.00 | 158,794.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|---|---|---|
| **Object Type** | **Funding Source** | **2019-20 Annual Update Budgeted** | **2019-20 Annual Update Actual** |
| All Expenditure Types | All Funding Sources | 10,473,912.00 | 8,458,689.00 |
| | | 0.00 | 0.00 |
| 1000-3999 | Base | 205,073.00 | 176,616.00 |
| 1000-3999 | Supplemental | 1,599,018.00 | 1,539,994.00 |
| 1000-3999 | Title I | 99,546.00 | 98,289.00 |
| 1000-3999/4000-4999 | Base | 66,456.00 | 57,124.00 |
| 1000-3999/5000-5999 | Base | 16,466.00 | 393.00 |
| 1000-3999/5000-5999 | Supplemental | 410,806.00 | 346,753.00 |
| 1000-3999/5000-5999 | Title I | 99,220.00 | 101,600.00 |
| 1000-5999 | Supplemental | 233,096.00 | 212,529.00 |
| 2000-3999 | Supplemental | 5,682.00 | 487.00 |
| 2000-3999 | Title I | 153,049.00 | 119,581.00 |
| 2000-3999/4000-4999/5000-5999 | Base | 1,793,591.00 | 1,793,053.00 |
| 2000-3999/4000-4999/5000-5999 | Supplemental | 274,545.00 | 232,530.00 |
| 4000-4999 | Base | 8,000.00 | 0.00 |
| 4000-4999 | Lottery | 512,000.00 | 8,115.00 |
| 4000-4999 | Supplemental | 1,000.00 | 2,815.00 |
| 5000-5999 | Base | 195,000.00 | 95,697.00 |
| 5000-5999 | Supplemental | 540,082.00 | 521,518.00 |
| 5000-6999 | Bond | 4,000,000.00 | 2,968,061.00 |
| 5000-6999 | Other | 100,000.00 | 24,740.00 |
| 5800 | Base | 45,000.00 | 49,020.00 |
| 5800 | Supplemental | 106,282.00 | 100,774.00 |
| 5800 | Title I | 10,000.00 | 9,000.00 |
| | | 10,000.00 | 9,000.00 |
| | | 10,000.00 | 9,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|---|---|---|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| **Goal 1** | 2,315,535.00 | 1,663,832.00 |
| **Goal 2** | 253,203.00 | 131,054.00 |
| **Goal 3** | 1,986,583.00 | 1,868,349.00 |
| **Goal 4** | 5,903,591.00 | 4,795,454.00 |
| **Goal 5** | 15,000.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
| --- | --- | --- |
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $2,186,480.00 | $2,862,547.00 |
| Distance Learning Program | $1,755,524.00 | $2,172,664.00 |
| Pupil Learning Loss | $336,643.00 | $422,750.00 |
| Additional Actions and Plan Requirements | $316,392.00 | $227,842.00 |
| All Expenditures in Learning Continuity and Attendance Plan | $4,595,039.00 | $5,685,803.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
| --- | --- | --- |
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $2,116,680.00 | $2,672,237.00 |
| Distance Learning Program | $477,444.00 | $903,314.00 |
| Pupil Learning Loss | $37,000.00 | $84,287.00 |
| Additional Actions and Plan Requirements | $66,392.00 | $85,049.00 |
| All Expenditures in Learning Continuity and Attendance Plan | $2,697,516.00 | $3,744,887.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
| --- | --- | --- |
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $69,800.00 | $190,310.00 |
| Distance Learning Program | $1,278,080.00 | $1,269,350.00 |
| Pupil Learning Loss | $299,643.00 | $338,463.00 |
| Additional Actions and Plan Requirements | $250,000.00 | $142,793.00 |
| All Expenditures in Learning Continuity and Attendance Plan | $1,897,523.00 | $1,940,916.00 |

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Lakeside Union School District | Kimberly Reed<br>Assistant Superintendent | kreed@lsusd.net<br>(619) 390-2600 |

# Plan Summary [2021-22]

## General Information

A description of the LEA, its schools, and its students.

The Lakeside Union School District (LUSD) encompasses the unincorporated area east of El Cajon. Lakeside Union is a kindergarten through eighth-grade school system that includes 10 schools with a student population of approximately 4,900 students. Additionally LUSD oversees 2 charter schools and a preschool that is both state funded and tuition based. We remain committed to attracting and retaining high quality educators and support staff.

In LUSD, we ignite passion in today's students for tomorrow's opportunities. We are committed to a tradition of academic excellence, affirmed by high expectations, an engaging and varied curriculum, the use of data to evaluate outcomes, and equity for all students. Guided by the 6 pillars of the LUSD student profile, our students engage in the arts and sciences, multicultural and multilingual learning experiences, and digital citizenship. All students are provided with support that allows them to thrive socially and emotionally.

We proudly celebrate the diversity of the LUSD community and our demographics (as of the October 2020 census day) are as follows:
Total Student Enrollment: 4,988
English Learners: 6.4%
Foster Youth: 0.3%
Homeless: 0.1%
Students with Disabilities: 16.4%
Socioeconomically Disadvantaged: 45.4%

American Indian: 1.1%
Asian: 1.5%
Hispanic: 32.9%
Pacific Islander: 0.5%
Filipino: 1.3%
African American: 4%
Two or More Races: 4.1%
White: 54.5%

# Reflections: Successes

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

Due to the Covid-19 pandemic and the closure of schools in March of 2020, a complete California School Dashboard was not published in the fall of 2020.

CLIMATE:
Based on a clear demonstration of student need, LUSD invested heavily in socio-emotional supports including Multi-Tiered Systems of Support Teachers on Special Assignment, additional Behavioral Specialists and Behavior Aides. The district provided professional learning for teachers to help address Tier 2 behaviors and calm escalated students. As a result, the district's Suspension rates decreased significantly. Four student groups (African American, English Learner, Socio-Economically Disadvantaged, Hispanic) grew 2 color bands and Foster Youth grew one color band.

ENGAGEMENT:
Although our overall chronic absenteeism increased by .4%, the American Indian, Foster Youth, English Learner, and 2 or more races groups each improved by one color.

ACADEMICS BY STUDENT GROUPS

Across the last several years, LUSD has narrowed achievement gaps for English learners in English and Math, with growth of 9 and 17 points, respectively. Students of Socio-Economically Disadvantage also grew in English and Math, with growth of 7.5 and 8 points, respectively.

# Reflections: Identified Need

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

CLIMATE
Identified Need: Two or More Races, Students with Disabilities, American Indian
Significant Performance Gaps: None to report
Our three student groups have identified needs for the last two years that data has been collected on suspensions. While significant gains (2 color bands) have been made with other student groups (African American, English Learner, Students of Economic Disadvantage and Hispanic), these three student groups demonstrate a need for continued support.
Plan: LUSD's Multi-Tiered Systems of Support Teachers on Special Assignment will be deployed to work with site leadership and staff to build supports into classroom practice that are preventative in nature and to develop interventions to support students who need more intensive support. Our Coordinator of Pupil Services will work with target students and families to help prevent the need for suspension.

ENGAGEMENT
Identified Need: Native Hawaiian or Pacific Islander
Significant Performance Gaps: Native Hawaiian or Pacific Islander
Our Native Hawaiian or Pacific Islander student group includes 33 students, seven of whom were Chronically Absent. The students were all supported by our counselors. Two of the students received an additional level of support from our Probation Officer.
Plan: Three of the students have moved out of our district. We plan to support the remaining students through Tier 1 interventions including the reminder letters and counselor contacts as well as Tier 2 interventions such as services provided by our Coordinator of Pupil Services (Home visits, School Attendance Review Team and Review Board meetings, and referrals to outside agencies as appropriate).

ACADEMICS: ENGLISH LANGUAGE ARTS
Identified Need: Students with Disabilities
Significant Performance Gaps: Students with Disabilities
Our Students with Disabilities have maintained their status, reporting Red at 72.5 points below meeting the standard in 2017 to 76 points below meeting the standard in 2019.
Plan: LUSD will work with every school in the district to build a curriculum map that ensures that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common district-wide assessments will be built and progress toward meeting standards will be monitored by teachers, site administration and district leadership.

ACADEMICS: MATHEMATICS
Identified Need: Students with Disabilities
Significant Performance Gaps: None to report
Our Students with Disabilities have maintained their status, reporting Red at 101.1 points below meeting the standard in 2017 to 108.4 points below meeting the standard in 2019.
Plan: LUSD will work with every school in the district to build a curriculum map that ensures that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common district-wide assessments will be built and progress toward meeting standards will be monitored by teachers, site administration and district leadership.

# LCAP Highlights

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

LUSD has, in collaboration with its varied stakeholders, built a plan that provides equitable access to universal instruction and strategic and intensive interventions to students in both academics and socio-emotional well-being. By investing heavily in systems-level work, we have created Multi-Tiered Systems of Support that include intervention strategies with additional staffing to support, universal screeners and progress monitoring tools, and a robust data system that will provide a visual dashboard of our MTSS efforts and serve as an early warning system. Student engagement takes a front seat in goal number 3 as we expand innovative instructional models to offer relevant, real world application and entice new enrollment into our district.

# 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.

**Support for Identified Schools**

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

**Monitoring and Evaluating Effectiveness**

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

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Throughout our 2020-21 school year, LCAP updates were provided and feedback was solicited utilizing a variety of platforms, to include surveys, thought exchanges, and virtual meetings. LCAP surveys were administered to credentialed and classified staff, administrators, community members, families, and students. We used data to provide stakeholders with status updates on our Local Indicators, LCAP & LCP Goals and Actions, and finally, expected Annual Measurable Outcomes. Throughout the year, the LUSD District Parent Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) an our bargaining units (LTA & CSEA) received updates and provided input. On June 7, 2021, the DAC & DELAC viewed a draft of the LCAP and provided comments. At the site level, June 4th served as a goal setting day for faculty and staff at all sites to consider how the tentative goals and actions in the proposed LCAP might align with proposed goals and actions in next year's SPSAs. Additionally, School Site Council and English Learner Advisory Committee meetings for each school included information on the goals to help them begin to consider ways in which the SPSAs might support LCAP goals.

Important Dates in the stakeholder process:
February 18, 2021: Described LCAP components, state and local priorities, process and timelines for community at board meeting
February 18, 2021: District-wide parent and staff (teachers, principals, classified, other personnel) LCAP survey
March 8, 2021: Solicited input at district Budget Advisory Committee of teachers, principals, classified staff, other personnel, parents, community members and bargaining teams
March 18, 2021: March 8, 2021: Students grade 5-8 LCAP survey
May 12, 2021: Solicited feedback from Instructional Planning Committee (teachers and principals)
SELPA: May 24 SELPA LCAP Review
DAC: June 7, 3021
DELAC: June 2, 2021
Board Hearing: June 17, 2021

A summary of the feedback provided by specific stakeholder groups.

This year, thanks in part to the Thought Exchange survey, there was an incredibly high volume of Stakeholder information and feedback provided. Although this was a difficult year, we want to acknowledge the many families and community partners who shared their gratitude for the ways in which LUSD was able to bring all students back to school safely. The great effort to provide students with high quality academics, nutrition, technology as well as support social-emotional supports throughout the pandemic was noted. Stakeholder groups also expressed an interest in addressing the following topics:

1. Staff, parents, community members and bargaining teams:
a. Need to find ways to increase enrollment & attendance through innovative programs & Pathways to GUHSD
b. Provide learning options for families (HomeFlex/Distance learning)

c. Meet student needs after pandemic - academic intervention support, summer school, tutoring, social emotional support
d. Need to adopt Science/Social Studies curriculum
e.Salaries to attract/retain high quality staff, COLAs should be reflected in salary increases
f. Keep an eye on facilities - increase deferred maintenance funds for schools (HVAC improvements, carpet, restrooms, etc.)

2. Parents and staff:
a. Retaining and supporting high quality teachers to provide supports to students
b. Need to support students both socio-economically and academically

3. Students:
a. Rethink or eliminate homework
b. More engaging learning opportunities (creativity, hands-on learning)
c. Switch to Chromebooks instead of iPads for middle school students

## A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Feedback provided by stakeholder groups is summarized above by group (numbers) and actions (letters) recommended. Below, each number and letter represents the group the feedback came from and the specific action recommended. Then the goal and action the suggestion influenced is listed.

1a
Goal 3, Action 3: Developed a process and funding for school sites to explore and adopt engaging, student centered learning models.

1b
Goal 3, Action 2 Implemented innovative Flex school to retain and attract students wishing to engage in independent study

1c, 2b
Goal 1, Action 5: Summer Academies, Learning Loss Mitigation Teachers and Instructional Aides
Goal 1, Action 6: Universal Screeners for academic and behavior, data system, intervention tools, progress monitoring tools, Multi-Tiered System of Support Teachers on Special Assignment
Goal 1, Action 7: Guided Language Acquisition program and teacher training
Goal 2, Action 2: District-wide Socio-Emotional Curriculum
Goal 2, Actions 2 and 4: Behavior Team and Support Team

1d.
Goal 1, Action 11: Materials adoption

1f
Goal 1, Action 8: Routine and deferred maintenance

3a
Goal 1, Action 1: Homework Policy Committee

3b
Goal 3, Action 3: Innovative Learning Models
Goal 3, Action 4: Ca Center for the Arts Visual and Performing Arts partnership exploration
Goal 3, Action 5: Strong Workforce CTE Pathways exploration

3c
Goal 1, Action 3: Chromebook pilot and expansion

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **1** | All students will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies. |

An explanation of why the LEA has developed this goal.

The California Dashboard indicates that our students math scores in 2018 were "Low" (25.7 points below standard) and maintained that status from the previous year. English Language Arts scores from the same year were "Medium" (1.2 points above the standard) and also maintained that status. However, outcomes for our students of economic disadvantage, students with disabilities and African American and Hispanic students demonstrate a gap between these groups and all of LUSD students combined, particularly in English Language Arts.

More recent local data indicates that LUSD students are growing academically, even though students were in distance learning all or part of the year. However, similar gaps persist in student groups. Analysis of student performance on NWEA MAP show that only 48.9% of students met or exceeded the national normed average in ELA. In Mathematics, 32.5% of students met or exceeded the national normed averages. When we looked at the mean RIT scores on NWEA MAP, we found concerning gaps among particular student groups, including English Learners, Students with Disabilities, and students of economic disadvantage when compared to the All Students group. The metrics are highlighted below.

Input received from staff, students, and parents through the LCAP development process indicates a desire to improve student outcomes and to scale up the integration of LUSD's Student Profile into core instruction.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| ELA & MATH Local Assessment<br><br>Average overall RIT score:<br>All Students Group by grade level | 2020-21<br>Winter 2021 mean RIT scores by grade level:<br><br>Reading:<br>2: 177<br>3: 192 | | | | 2023-2024<br>Winter mean RIT score will meet or exceed national norms for each grade level<br><br>Reading: |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Source: NWEA MAP Reading and Mathematics | 4: 198<br>5: 207<br>6: 212<br>7: 216<br>8: 219<br><br>Math:<br>2:182<br>3: 191<br>4: 201<br>5: 210<br>6: 214<br>7: 219<br>8: 223 | | | | 2: 181.2<br>3: 193.9<br>4: 202.5<br>5: 209.12<br>6: 213.81<br>7: 217.09<br>8: 220.52<br><br>Math:<br>2:184.07<br>3: 196.23<br>4: 206.05<br>5: 214.70<br>6: 219.56<br>7: 224.04<br>8: 228.12 |
| ELA & MATH Local Assessment<br><br>Average overall RIT score:<br>English Learner Group by grade level<br><br>Source: NWEA MAP Reading and Mathematics | 2020-21<br>Winter 2021 mean RIT scores by grade level:<br>Reading:<br>2: 166<br>3: 180<br>4: 193<br>5: 196<br>6: 197<br>7: 191<br>8: 205<br><br>Math:<br>2: 175<br>3: 182<br>4: 192<br>5: 195 | | | | 2023-2024<br>Winter mean RIT score will meet or exceed national norms for each grade level<br><br>Reading:<br>2: 181.2<br>3: 193.9<br>4: 202.5<br>5: 209.12<br>6: 213.81<br>7: 217.09<br>8: 220.52<br><br>Math:<br>2:184.07 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 6: 199<br>7: 196<br>8: 203 | | | | 3: 196.23<br>4: 206.05<br>5: 214.70<br>6: 219.56<br>7: 224.04<br>8: 228.12 |
| ELA & MATH Local Assessment<br><br>Average overall RIT score:<br>Students with Disabilities Group by grade level<br><br>Source: NWEA MAP Reading and Mathematics | 2020-21<br>Winter 2021 mean RIT scores by grade level:<br>Reading:<br>2: 170<br>3: 184<br>4: 187<br>5: 195<br>6: 198<br>7: 204<br>8: 203<br><br>Math:<br>2: 176<br>3: 182<br>4: 188<br>5: 198<br>6: 202<br>7: 203<br>8: 205 | | | | 2023-2024<br>Winter mean RIT score will meet or exceed national norms for each grade level<br><br>Reading:<br>2: 181.2<br>3: 193.9<br>4: 202.5<br>5: 209.12<br>6: 213.81<br>7: 217.09<br>8: 220.52<br><br>Math:<br>2:184.07<br>3: 196.23<br>4: 206.05<br>5: 214.70<br>6: 219.56<br>7: 224.04<br>8: 228.12 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| ELA & MATH Local Assessment<br><br>Average overall RIT score: Socioeconomically Disadvantaged Student Group by grade level<br><br>Source: NWEA MAP Reading and Mathematics | 2020-21<br>Winter 2021 mean RIT scores by grade level:<br>Reading:<br>2: 175<br>3: 189<br>4: 196<br>5: 204<br>6: 210<br>7: 213<br>8: 215<br><br>Math:<br>2: 179<br>3: 189<br>4: 197<br>5: 206<br>6: 210<br>7: 215<br>8: 218 | | | | 2023-2024<br>Winter mean RIT score will meet or exceed national norms for each grade level<br><br>Reading:<br>2: 181.2<br>3: 193.9<br>4: 202.5<br>5: 209.12<br>6: 213.81<br>7: 217.09<br>8: 220.52<br><br>Math:<br>2:184.07<br>3: 196.23<br>4: 206.05<br>5: 214.70<br>6: 219.56<br>7: 224.04<br>8: 228.12 |
| Reclassification Rates for English Learners<br><br>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)<br><br>Source: CDE Dataquest Reporting | 2019-2020: 11.7% (state 13.8%)<br><br>2018-2019: 7.8% (state 13.8%) | | | | 2023-2024<br>Reclassification will be meet or exceed the state average. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| English Learner Proficiency<br><br>Percentage of English Learners across the four proficiency levels of the English Learner Proficiency Assessments for California (ELPAC)<br><br>Source: California School Dashboard | 2020-21<br>ELPAC Overall<br>Level 4 - 16%<br>Level 3 - 42%<br>Level 2 - 32%<br>Level 1 - 10%<br><br>ELPAC Oral Language<br>Level 4 - 31%<br>Level 3 - 46%<br>Level 2 - 16%<br>Level 1 - 7%<br><br>ELPAC Written Language<br>Level 4 - 10%<br>Level 3 - 23%<br>Level 2 - 44%<br>Level 1 - 22% | | | | 2023-2024<br>Increase by 10% the number of students in Level 3 & 4 Overall<br><br>Maintain levels of 3 & 4 in Oral Language at 75% or higher<br><br>Increase by 20% the number of students in Level 3 & 4 in Written Language |
| ELA State Assessment<br><br>Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced Summative Assessment) for grades 3-8 | 2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)<br><br>All Students (ALL): 1.2 points above standard | | | | 2023-2024<br>Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard<br><br>ALL: Increase annually by a minimum of 5 points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Source: California School Dashboard | English Learner Students (EL): 91.9 points below standard<br><br>Reclassified Students (RFEP): 4.2 points above standard<br><br>Students with Disabilities (SWD): 75.6 points below standard<br><br>Socioeconomically Disadvantaged (SED): 22.6 points below standard<br><br>Foster Youth (HY): n/a<br><br>Homeless Youth (HY): n/a<br><br>African American (AA): 22 points below standard<br><br>American Indian (AI): 48.6 points below standard<br><br>Asian (A): 44.5 points above standard<br><br>Filipino (F): 34.6 points above standard | | | | EL: Increase annually by a minimum 30 points<br><br>RFEP: Increase annually by a minimum 5 points<br><br>SWD: Increase annually by a minimum 25 points<br><br>SED: Increase annually by a minimum 10 points<br><br>FY: Target goal: green<br><br>HY: Target goal: green<br><br>AA: Increase annually by a minimum 15 points<br><br>AI: Increase annually by a minimum 20 points<br><br>A: Increase annually by a minimum of 1 point<br><br>F: Increase annually by a minimum of 5 points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Hispanic/Latinx (HL): 17.6 points below standard<br><br>Pacific Islander (PI): 18.3 points above standard<br><br>White (W): 11 points above standard<br><br>Two or More Races (2+): 12.6 points above standard | | | | HL: Increase annually by a minimum 15 points<br><br>PI: Increase annually by a minimum of 5 points<br><br>W: Increase annually by a minimum of 5 points<br><br>2+: Increase annually by a minimum of 5 points |
| MATH State Assessment<br><br>Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8<br><br>Source: California School Dashboard | (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)<br><br>ALL: 25.7 points below standard<br><br>EL: 118.7 points below standard<br><br>RFEP: 18.7 points below standard<br><br>SWD: 108.4 points below standard<br><br>SED: 53 points below standard | | | | 2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard<br><br>ALL: Increase annually by a minimum of 10 points<br><br>EL: Increase annually by a minimum of 35 points<br><br>RFEP: Increase annually by a minimum of 5 points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Foster Youth (HY): n/a<br><br>Homeless Youth (HY): n/a<br><br>African American (AA): 62.5 points below standard<br><br>American Indian (AI): 82.2 points below standard<br><br>Asian (A): 32.6 points above standard<br><br>Filipino (F): 12.5 points above standard<br><br>Hispanic/Latinx (HL): 49.2 points below standard<br><br>Pacific Islander (PI): 2.8 points above standard<br><br>White (W): 13.4 points below standard<br><br>Two or More Races (2+): 9 points below standard | | | | SWD: Increase annually by a minimum of 30 points<br><br>SED: Increase annually by a minimum of 20 points<br><br>FY: Target goal: green<br><br>HY: Target goal: green<br><br>AA:  Increase annually by a minimum of 20 points<br><br>AI:  Increase annually by a minimum of 30 points<br><br>A:  Increase annually by a minimum of 3 points<br><br>F:  Increase annually by a minimum of 3 points<br><br>HL:  Increase annually by a minimum of 20 points<br><br>PI:  Increase annually by a minimum of 3 points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | W: Increase annually by a minimum of 5 points<br><br>2+: Increase annually by a minimum of 5 points |
| Teacher Credentials and Assignment<br><br>Number of teachers appropriately credentialed and assigned and number of teachers of English Learners appropriately credentialed and assigned<br><br>Source: School Accountability Report Cards (SARC)/Human Resources Department | 2020-21<br><br>100% of teachers are appropriately credentialed and assigned.<br><br>100% of teachers of English learners are appropriately credentialed and assigned. | | | | 2023-2024<br><br>100% of teachers are appropriately credentialed and assigned.<br><br>100% of teachers of English learners are appropriately credentialed and assigned. |
| Instructional Materials Sufficiency<br><br>Percentage of students with access to board-adopted instructional materials | 2020-21<br><br>100% of students have access to instructional materials and supplies | | | | 2023-2024<br><br>100% of students have access to instructional materials and supplies |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Source: Board of Trustees Resolution certifying sufficiency | | | | | |
| Condition of Facilities<br><br>Percentage of schools where facilities fo not meet the 'good repair' (clean, safe, and functional) standards on the Facilities Inspection Tool (FIT)<br><br>Source: Maintenance and Operations Department/FIT Tool | 2020-2021<br><br>0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool | | | | 2023-2024<br><br>100% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool |
| Broad Course of Study<br><br>Percentage of student enrollment in a broad course of study, as aligned described in California Ed Code sections 51210 and 51220 (a) to (i)<br><br>Source: Report cards (grades K-5) and the master schedules (grades 6-8) | 2020-2021<br><br>WG- 100%<br>RV- 100%<br>LV- 100%<br>LF- 100%<br>LC- 100%<br>LP- 100%<br>LMS- 100%<br>TDS- 100%<br>FLEX- 100% | | | | 2023-2024<br><br>WG- 100%<br>RV- 100%<br>LV- 100%<br>LF- 100%<br>LC- 100%<br>LP- 100%<br>LMS- 100%<br>TDS- 100%<br>FLEX- 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Implementation of State Standards<br><br>Progress in implementing state academic standards across all content areas, including access for English Learners.<br><br>Source: California School Dashboard Local Indicator Reflection Tool Rating Scale<br><br>**Due to Covid, this local indicator was not published on the 2020 Dashboard | 2019-2020<br><br>Standard Met<br><br>Reflection Tool Scale:<br>1 Exploration And Research Phase<br>2 Beginning Development<br>3 Initial Implementation<br>4 Full Implementation<br>5 Full Implementation And Sustainability<br><br>Professional Development<br>ELA: 4<br>ELD: 3<br>MATH: 4<br>NGSS: 3<br>HSS: 1<br><br>Instructional Materials<br>ELA: 4<br>ELD: 3<br>MATH: 4<br>NGSS: 3<br>HSS: 1<br><br>Policy & Program Support<br>ELA: 3<br>ELD: 1<br>MATH: 4<br>NGSS: 3 | | | | 2023-2024<br><br>Maintain a "standard met" indicator on the Local Indicator for Implementation of State Standards and a minimum score of 4 (full implementation) on each area of the reflection tool. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | HSS: 1<br><br>Implementation of Standards<br>Career Technical Education: 1<br>Health Education Content Standards: 1<br>Physical Education Model Content Standards: 2<br>Visual and Performing Arts: 4<br>World Language: 5<br><br>Engagement of School Leadership<br>Identifying the professional learning needs of groups of teachers or staff as a whole: 3<br>Identifying the professional learning needs of individual teachers: 4<br>Providing support for teachers on the standards they have not yet mastered:3 | | | | |
| English Learner Progress Indicator (ELPI) | (No CA Dashboard in SY20-21)<br><br>2018-19 | | | | 2023-2024<br>A minimum of 65% of students will make progress towards English Proficiency to |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of English Learner students who are making progress toward English proficiency as measured by the ELPAC.<br><br>Source: California School Dashboard | 54.9% made progress towards English proficiency | | | | earn a Very High rating as measured by the CA Dashboard |
| Family Night Participation<br><br>Parent participation in programs for unduplicated pupils (English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities) as evidenced by the number of participating schools and number of total participant sign-ins<br><br>Source: Educational Services Department | 2020-2021<br><br>District EL Family Night:<br>In 2020-2021, LUSD was unable to hold an EL Family night due to Covid safety restrictions.<br><br>Title I Meeting:<br>In the 2020-2021 school year, all Title I Meetings were held virtually.<br>Following is the number of families and percent of the school population.<br><br>LF- 17 families, 2.9%<br>LC- 32 families, 6.8%<br>LP-  4 families, 1%<br>LMS- 5 families, .7% | | | | 2023-2024<br><br>District EL Family Night:<br>A minimum of 75% of EL families will participate in EL Family night.<br><br>Title I Meeting:<br>A minimum of 75% of families will participate in Annual Title I meetings at each Title I school site.<br><br>At least 2 family nights will be held annually per school site. They will be targeted towards increased parent participation for unduplicated students |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | TDS- 3 families, .4%<br><br>Due to Covid-19 restrictions, 0 family nights targeted towards increased parent participation for unduplicated students were held. | | | | and students with disabilities. |
| Science State Assessment<br><br>Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 & 8<br><br>Source: CDE Dataquest Reporting | 2018-2019*<br><br>ALL- 29.93%<br>SED- 18.76%<br>SWD- 8.1%<br>EL- 2.9%<br>FY- n/a<br>HY- 14.84%<br><br>*CAST was not administered in 2019-2020 due to the Covid pandemic. | | | | 2023-2024<br><br>Students will meet or exceed the state average. |
| DELAC Representation<br><br>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District English Learner Advisory | 2020-2021:<br>100% | | | | 2023-2024: 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Committee (DELAC) meeting<br><br>Source: Educational Services Department/ DELAC attendance rosters | | | | | |
| ELAC Operation<br><br>Percentage of schools with an English Learner Advisory Committee (ELAC) who have evidence of regular meetings and their election process posted to their school website.<br><br>Source: Source: Educational Services Department/ ELAC Binders | 2020-2021:<br><br>Total Number of Schools with an ELAC: 6<br><br>Percentage: 100% | | | | 2023-2024: 100% |
| DAC Representation<br><br>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District | 2020-2021: 100% | | | | 2023-2024: 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Advisory Committee (DAC) meeting<br><br>Source: Educational Services Department/ DAC attendance rosters | | | | | |
| SSC Operation<br><br>Percentage of schools with an School Site Council who have evidence of regular meetings and their election process posted to their school website.<br><br>Source: Source: Educational Services Department/ SSC Binders | 2020-2021:<br><br>Total Number of Schools with a SSC: 9<br><br>Percentage: 100% | | | | 2023-2024: 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Curriculum Framework and Assessments | Teachers and administrators will build a curriculum framework, assessments and effective instructional strategies to be used across the district to align all instruction to the Common Core State Standards, the English Language Development standards and the LUSD Student Profile and to articulate a common language for rigor in each grade level and at each site in English Language Arts, ELD and Math. This effort supports equity of access to a viable curriculum for all | $342,109.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | students, including Students of economic disadvantage, students with disabilities and English learners. District-wide performance tasks will be built and schools will engage their staffs in a process for using student work to determine progress and guide instruction.<br><br><br>Trainers:<br>Trainers to assist with developing capacity in leaders and teachers to do the work. Examples include Math Transformation (Year 2)<br><br>Committees:<br>Principal/Lead Teacher Committee to lead work (Year 1, 2 and 3)<br>Grading Policy Committee (Year 3)<br>Homework Policy Committee (Year 2)<br>Report Card Committee (Year 3)<br>History/Social Science Curriculum Guide Committee (1 Year)<br><br>Summer Institute: (Years 1, 2 and 3)<br>5 Day summer institute for teachers to build curriculum frameworks<br><br>Teacher Collaboration: (Years 1, 2 and 3)<br>Half day of release time, 5 times per year for district-wide, grade level collaboration and lesson design framework. Alignment of standards across the district ensures that every student received on-level instruction with similar levels of rigor in order to provide equal access to on-level content to our low income, English learners, foster youth and students experiencing homelessness.<br><br>Data Teams Process: (Years 1, 2, and 3)<br>Process for looking at student work and disaggregating data collected by student group to guide instruction<br><br>Teacher Professional Development: (Years 1, 2 and 3)<br>District-wide professional development days and District-wide PLCs<br><br>Cabinet and Principal Professional Development: (3 years)<br>5D Framework with SDCOE | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly. | | |
| 2 | School Goal Setting | Schools will set annual goals for All Students, English Learners, Students with Disabilities and students of Socio-economic Disadvantage, aligned with our LCAP goals, with lag and lead measures to improve student outcomes and close achievement gaps. Sites will be provided release time twice per year to analyze their data and collaborate around student goals for academic and socio-emotional growth. Site teams will meet periodically to determine whether they are on track to meet their goals and to make mid-course correction as necessary.<br>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Students with Disabilities and Low income student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly. There is no cost associated with this action because minimum days for goal setting are included in our district calendar. | $0.00 | No |
| 3 | Technology Integration | LUSD will meaningfully integrate technology to support students' academic growth and the 21st Century skills defined in the LUSD Student Profile.<br><br>Devices: | $1,654,846.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Continue to provide 1:1 devices for all students in grades TK-8, through an ongoing iPad lease. In 21/22, we will pilot Chromebooks at Lakeside Middle School, and possibly expand the use of Chromebooks in 22/23 to all students in grades 6-8. We will monitor the effectiveness of maintaining 1:1 iPads in grades TK-1.<br><br>Staff Support:<br>A Teacher on Special Assignment will work with a technology committee to support students and staff with 1-1 and shared mobile digital devices and other digital teaching tools. Site Library Techs will ensure that students have charged and operational devices for school every day. Tech Analyst will provide support to teachers and parents to ensure that devices are in working order.<br><br>Applications:<br>Teachers will use a platform to streamline ways for kids to demonstrate their think-<br>ing and understanding and for teachers to assign and collect student work. Examples include Google Classroom and SeeSaw.<br><br>These services are principally directed toward unduplicated students in order to provide equal access to curriculum. | | |
| **4** | | | | |
| **5** | Expanded/Extended Learning | Summer Academies (Year 1, 2 and 3)<br>LUSD will provide extended learning opportunities through a Summer Academy to mitigate learning loss. The Summer Academy will prioritized enrollment by English learners/homeless/foster youth, then students of low socio-economic status and targeted foundational literacy skills and socio-emotional learning. | $1,878,023.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Learning Loss Mitigation Teachers and Instructional Aides (Year 1) LUSD will deploy full time teachers trained in the use of interventions and progress monitoring tools to sites to provide expanded learning opportunities for at promise students. Students served be prioritized enrollment by English learners/homeless/foster youth, then students of low socio-economic status. Students will received targeted strategic and intensive support. Sites include Lakeside Middle School, Tierra del Sol Middle School, Lemon Crest, Lindo Park, Lakeside Farms, Lakeview, Winter Gardens, Riverview<br><br>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services. | | |
| 6 | Multi-Tiered Systems of Support | LUSD will develop a common instructional framework and assessment system that will be used universally in English Language Arts, ELD and Math. (See Action 1).<br><br>Universal Screener: (Years 1, 2 and 3)<br>We will administer NWEA MAP as a universal screener to all 1-8th graders to identify students in need of additional supports in academics. All students will be assessed three times per year to determine student growth and to illuminate program strengths and areas for growth. Teachers will be trained in the administration of the assessments and in the analysis of the results by student groups.<br><br>Data System:<br>LUSD will use EduClimber to to help teachers identify needs, align targeted supports, and monitor growth for each and every student.<br><br>GATE Assessment<br>CoGat<br><br>Intervention Tools: | $1,060,357.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Students who are identified as in need of additional support will receive targeted and strategic interventions by teachers trained in the use of evidenced-based, district adopted tools. Examples include Explode the Code, Achieve the Core, and Imagine Learning for English learners.<br><br>Progress Monitoring Tools:<br>Data systems will be used to monitor the progress of students receiving the interventions. Examples include Dynamic Indicator of Basic Early Literacy Skill and Math: To Be Determined<br><br>Staff Support:<br>Teachers on Special Assignment (2) will assist sites in developing a site-based Multi-Tiered System of Support (MTSS) and in monitoring progress of interventions put in place. They will disaggregate the data by student groups to inform site and district leads regarding student group progress toward meeting SPSA goals (Kidwatch).<br><br>Administrative Support: An Administrative Assistant will use CalPads to report on our students groups.<br><br>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services. | | |
| **7** | Multi-Tiered Systems of Support: English Learners | Teachers at Title I schools will use Guided Language Acquisition Design (GLAD) to engage and accelerate achievement of English learners and students of low income in our district. Teachers at all Title I schools will be trained in the use of the strategies over the course of 3 years. This effort is principally directed toward English learners and students who may have had limited exposure to rich language. | $114,531.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Administrative Support: Monitoring students who are Reclassified/Fluent English Proficient three times per year, assist with ELPAC assessment, Parent notification | | |
| 8 | Facilities | Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district school facilities in good working order.<br><br>We will also fund deferred maintenance projects to address long-term facility repair and replacement needs using a prioritized list of projects. | $2,166,352.00 | No |
| 9 | Parent Engagement | LUSD will develop a communication plan to both inform and solicit input and participation from all parents, including unduplicated students and students with exceptional needs. Examples include surveying parents through Thought Exchange to determine needs for parent trainings.<br><br>Parent input in district and school decision making will be facilitated through surveys, involvement and feedback related to District Advisory Committee(DAC), District English Learner Advisory Committee (DELAC), Local Control and Accountability Plan (LCAP) meetings, School Site Councils (SSC), and school site English Learner Advisory Council (ELAC) and various other committees) | $12,692.00 | No |
| 10 | Parent Engagement: Unduplicated | Bilingual Community Liaisons will assist sites in bridging the gap between Spanish speaking and other disconnected or otherwise disenfranchised families and their school community. | $189,740.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Coordinators of PPS and Educational Services, in partnership with counselors and community liaisons, will facilitate at least 2 family nights targeted towards increased parent participation for unduplicated students. | | |
| 11 | Materials Adoption | Science:<br>Mystery Science: Year 1<br>Elementary: Amplify phase in over Years 2 and 3<br>Middle School: Pilot and adopt<br><br>ELA:<br>Middle School Pilot and adoption (Year 1)<br><br>H/SS<br>Development of Curriculum Guide based on H/SS Framework (Year 2)<br><br>Arts Standards | $58,743.00 | No |
| 12 | Student enrollment in a broad course of study | Student enrollment in a broad course of study, as measured by report cards (K-5) and the 6-8 grade master schedules. All students will have access to all required courses, including unduplicated students and students with exceptional needs | $0.00 | No |
| 13 | Home-to-School Transportation | Provide critical transportation routes to and from school to increase/ensure attendance of low income students and foster youth. | $416,425.00 | Yes |

# Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **2** | All students will receive support that enables them to thrive socially and emotionally, including the celebration of the diversity within our community and affirmation of the importance of our common humanity. |

An explanation of why the LEA has developed this goal.

The California Dashboard indicates that our student suspension rates in 2018 were ""High" (3.2%) and although this was a decrease from the previous year, we maintained that status. Many of our student groups experienced suspension similarly in this reporting period. However, by significantly expanding socio-emotional supports throughout our district, our rates of suspension have decreased to 3.2% in 2019-2020. Our suspension rates in 2020-2021 were .13% and should be considered an outlier as students were in distance learning for part of the academic year.
Input received from students and parents through the LCAP development process indicates a need to support students socio-emotionally as they return from school following a pandemic in which they may have experienced isolation and/or the trauma of a death in the family.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Suspension Rates<br><br>Percentage of students suspended 1 or more times during the school year<br><br>Source: California School Dashboard<br>**Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due | 2018-2019<br>ALL: 3.2%<br>EL: 3.2%<br>FY: 7.4%<br>HY: n/a<br>SED: 4.3%<br>SWD: 6.1%<br>AA: 3.2%<br>AI: 10%<br>A: 3.6%<br>F: 1.4%<br>HL: 2.8%<br>PI: 0%<br>W: 3.1%<br>2+: 6.7% | | | | 2023-2024<br>Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard<br><br>ALL: Decrease by a minimum of .3% annually<br>EL:  Decrease by a minimum of .3% annually |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| to the Covid pandemic.<br><br>Because the 2020-2021 school year may be considered an outlier due to the nature of virtual learning, we have published counts of suspensions to provide context. To protect student privacy, as our numbers are so few, we are only publishing the "All Students" suspension counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data. | 2020-2021<br>District Wide: 19<br>EH- 0<br>WG- 1<br>RV- 0<br>LC- 4<br>LF- 1<br>LP- 0<br>LV- 0<br>LMS- 3<br>TDS- 10<br>FLEX- 0 | | | | FY: Decrease by a minimum of 1.5% annually<br>HY: Maintain at 0%<br>SED: Decrease by a minimum of 1% annually<br>SWD: Decrease by a minimum of 1.5% annually<br>AA: Decrease by a minimum of .3% annually<br>AI: Decrease by a minimum of 3% annually<br>A: Decrease by a minimum of .5% annually<br>F: Decrease by a minimum of .3% annually<br>HL: Decrease by a minimum of .3% annually<br>PI: Maintain at 0%<br>W: Decrease by a minimum of .3% annually<br>2+: Decrease by a minimum of 1.5% annually |
| Expulsion Rates | 2020-2021<br>0% of students were expelled from school. | | | | 2023-2024<br>0% of students were expelled from school. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of students expelled at any time during the school year<br><br>Source: CDE Dataquest | | | | | |
| Social and Emotional Learning Supports<br><br>Percentage of respondents reporting receiving social emotional learning supports at school most or all of the time<br><br>Source: CHKS Survey Elementary School: Social & Emotional Learning Supports Scale | 2020-2021<br>86% | | | | 2023-2024:<br>86% |
| Sense of Safety<br><br>Percentage of positive responses in the areas of safety.<br><br>Source: CALSCHS- California Healthy Kids Survey, California School | 2020-21<br>39% of parents districtwide feel school is a safe place for their student.<br><br>49% of elementary school parents feel school is a safe place for their student. | | | | 2023-2024<br>85% of parents districtwide feel school is a safe place for their student.<br><br>85% of elementary school parents feel school is a safe place for their student. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Parent Survey, California School Staff Survey | 31% of middle school parents feel school is a safe place for their student.<br><br>54% of elementary and middle school staff respondents felt their school is a safe place for staff.<br><br>63% of elementary and middle school staff respondents felt their school environment is a safe place for students.<br><br>93% of elementary student respondents feel safe at school.<br><br>71% of middle school student respondents perceived school as safe or very safe. | | | | 85% of middle school parents feel school is a safe place for their student.<br><br>85% of elementary and middle school staff respondents felt their school is a safe place for staff.<br><br>85% of elementary and middle school staff respondents felt their school environment is a safe place for students.<br><br>85% of elementary student respondents feel safe at school.<br><br>85% of middle school student respondents perceived school as safe or very safe. |
| School Connectedness<br><br>Percentage of positive responses in the areas of school | 2020-21<br>25% of parents districtwide report feeling welcome to participate at school | | | | 2023-2024<br>85% of parents districtwide report feeling welcome to participate at school |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| connectedness and belonging.<br><br>Source: CALSCHS: School Connectedness Scale, California Healthy Kids Survey<br><br>Parental Involvement Indicator, California School Parent Survey<br><br>Staff Working Environment Indicator, California School Staff Survey | 16% of parents districtwide report actively participating in school<br><br>50% of staff report feeling their work environment is positive.<br><br>86% of elementary school students report feeling connected to school<br><br>69% of middle school students report feeling connected to school | | | | 85% of parents districtwide report actively participating in school<br><br>85% of staff report feeling their work environment is positive.<br><br>85% of elementary school students report feeling connected to school<br><br>85% of middle school students report feeling connected to school |
| Caring Adults in School<br><br>Percentage of responding "pretty much true" or "very much true" that they have caring adults in school.<br><br>Source: California Healthy Kids Survey (CHKS) | 2020-2021<br>Elementary School: 82%<br>Middle School: 64% | | | | 2023-2024<br>Elementary School: 85%<br>Middle School: 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 1 | School Goal Setting | Schools will set annual goals to improve the social-emotional wellbeing of students. | $0.00 | No |
| 2 | Districtwide Socio-emotional Curriculum | All sites will implement a socio-emotional curriculum. Sites that do not have an adopted curriculum with pilot and adopt.<br>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because these efforts foster student belonging and connectedness. | $10,000.00 | Yes |
| 3 | Behavior Team | LUSD will continue to support a behavior team to provide strategic supports for students struggling to maintain safe and appropriate behavior. The team will consist of  behavior specialist/s and behavior intervention aides.<br>For the 2021-2022 academic year, we will add additional behavior support specialist, behavior aides and PBIS aides to provide strategic and intensive support. We will also expand our mental health services contract for the year.<br>Practices used will be culturally affirming and will focus on creating conditions that promote social and emotional growth for all students. These actions are in an effort to reduce suspension and behavior infractions of our historically over-represented student groups, our unduplicated students. While all students will receive a socio-emotional curriculum, students with strategic and intensive needs will receive these additional supports. | $739,081.00 | Yes |
| 4 | Counselors, Assistant Principals, Coordinator of Ed | LUSD will continue to support these positions at all comprehensive school sites and Assistant Principals to support socio-emotional learning and intervention for universal, targeted and strategic student | $1,422,494.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Services, Coordinator of PPS | groups. They will support a process of matching students to interventions, positive attendance and help build a safe and inclusive school culture.<br>Counselors and assistant principals will expand SEL supports for our unduplicated students. The Coordinator of Student Supports will support Foster youth by providing resources and outreach. The Coordinator of Ed Services will be primarily responsible for providing disaggregated data for both academic and socio-emotional measures to ascertain growth. | | |
| 5 | Equity Mindset | LUSD will partner with the San Diego County Office of Education to raise equity consciousness of staff at all school. School's will identify Equity Leadership teams who will receive extensive training and coaching on equity as well as develop site based goals for addressing equity within the school.<br>This work is principally directed toward building equitable outcomes for our unduplicated student groups. | $27,622.00 | Yes |
| 6 | Socio-emotional support for staff | The LUSD Human Resources team, with support of the Benefits Coordinator and other LUSD staff, will provide LUSD employees monthly updates with resources and information that support staff members to lead a happier and healthier lifestyle with a sense of balance. Additionally, activities, programs, and workshops will be offered to engage employees in healthier lifestyle choices as they relate to mental and physical well-being. | $5,000.00 | |
| 7 | MTSS: Behavior | LUSD will continue to support a Multi-Tiered Systems of Support Teacher on Special Assignment to coach and support school teams in implementing MTSS universal screeners and interventions across the district. See Goal 1 for costs and justification. | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 8 | Attendance Tracking | Coordinator of Student Supports (See Goal 2, Action 4) will use an attendance tracking support system to monitor student attendance and intervene when necessary. This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students. | $21,300.00 | Yes |

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **3** | The district and school sites will pursue purposeful and innovative instructional models to foster high levels of student engagement and ensure that all students are academically challenged. |

An explanation of why the LEA has developed this goal.

Even while districts around us were dropping in enrollment, LUSD continued to maintain our enrollment levels. However, in the previous year, we, along with districts across the state, experienced a significant loss in enrollment. While we anticipate that enrollment to return, both staff and parent feedback indicate an interest in continuing to offer innovative instructional models to attract students to our district.
This goal also supports the trends in our students are reporting in the California Healthy Kids Survey. Forty-seven percent of LUSD 5th graders and 29% of 7th graders report that they are provided opportunities to meaningful participation in school. Student LCAP input indicate problems with homework and the need for more creative, hands on learning in their school day.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Meaningful Participation<br><br>Percentage of students who report meaningful participation in school<br><br>Source: California Healthy Kids Survey | 2020-2021<br>Grade 5: 47%<br>Grade 7: 29% | | | | 2023-2024<br>80% of 5th graders will report meaningful participation<br>70% of 7th graders will report meaning participation |
| Attendance Rates<br><br>Percentage of students by school who attended school | 2020-2021<br><br>EH- 84.6%<br>WG- 90.6%<br>RV- 95% | | | | 2023-2024<br><br>A minimum of 90% positive attendance at each school site. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 96% or more of the time<br><br>Source: District Attendance Reports | LC- 64.6%<br>LF- 87.3%<br>LP- 56.6%<br>LV- 90.3%<br>LMS- 89%<br>TDS- 94%<br>FLEX- | | | | |
| Chronic Absenteeism Rate<br><br>Percentage of students who were absent for 10% of more of the total instructional days<br><br>Source: California School Dashboard **Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due to the Covid pandemic.<br><br>Because the 2020-2021 school year may be considered an outlier due to the nature of the pandemic, we have published local counts of chronic absenteeism to | 2018-2019<br>ALL: 8.7%<br>EL: 11.8%<br>FY: 14.8%<br>HY: n/a<br>SED: 12.5%<br>SWD: 12.7%<br>AA: 13.4%<br>AI: 23.2%<br>A: 6.2%<br>F: 4.3%<br>HL: 9.4%<br>PI: 21.2%<br>W: 7.6%<br>2+: 8.6%<br><br>2020-2021<br>As of March 3, 2021<br>District Wide:<br>EH- 15.4%<br>WG- 9.4%<br>RV- 5%<br>LC- 35.4%<br>LF- 12.7%<br>LP- 43.4%<br>LV- 9.7%<br>LMS- 11%<br>TDS- 6% | | | | 2023-2024<br>ALL: Decrease by a minimum of 3% annually<br>EL:  Decrease by a minimum of 3% annually<br>FY:  Decrease by a minimum of 4% annually<br>HY: Target color = green<br>SED: Decrease by a minimum of 4% annually<br>SWD: Decrease by a minimum of 4% annually<br>AA: Decrease by a minimum of 4% annually<br>AI: Decrease by a minimum of 8% annually<br>A: Decrease by a minimum of 2% annually |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| provide context. To protect student privacy, we are only publishing the "All Students" chronic absenteeism counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data. | FLEX- n/a | | | | F: Decrease by a minimum of .5% annually<br>HL: Decrease by a minimum of 2% annually<br>PI: Decrease by a minimum of 8% annually<br>W: Decrease by a minimum of 3% annually<br>2+: Decrease by a minimum of 3% annually |
| Middle school dropout rates<br><br>Percentage of students in middle school who dropped out of school.<br><br>Source: CALPADS reporting | 2020-2021<br>0 dropouts, 100% of students remained in school | | | | 2023-2024<br>0 dropouts, 100% of students remained in school |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Curriculum Framework and | LUSD will focus on the transfer of learning by developing Long Term Transfer Goals for English Language Arts and Math. Tenets of deep | $0.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Assessments (See Goal 1, Action 1) | learning will be integrated into the goals through the inclusion of LUSD's Student Profile, seen below.<br><br>Student Profile<br>The community of Lakeside has worked collaboratively to describe the skills and dispositions our children will need to navigate and lead our ever changing world. The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student.<br><br>Think Critically<br>Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.<br><br>Learn Continuously<br>Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.<br><br>Collaborate Constructively<br>Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.<br><br>Communicate Effectively<br>Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.<br><br>Persevere Relentlessly<br>Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.<br><br>Care Deeply<br>Students are kind to others and empowered to make a difference. They listen with empathy and understanding.<br><br>All costs mentioned in Goal 1, Action 1 | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |
| 2 | Flex School | LUSD will offer an option for families who need more flexibility than what traditional school offers. LUSD Flex School provides students with a teacher and personalized core instruction, in person and/or virtual enrichment and intervention, and the opportunity to apply their learning in relevant, real world projects.<br><br>Online learning program: Edgenuity<br><br><br>Staff<br>Certificated staff and instructional aides | $628,981.00 | No |
| 3 | Innovative Learning Models | In order to engage all learners, school sites will be offered the incentive to investigate engaging, student-centered instructional delivery models, pilot/train on model, and then implement the model. Criteria for acceptance and metrics for evaluating effectiveness will be adopted. | $18,000.00 | No |
| 4 | Signature Program Support: Immersion, Arts | To prepare students for college and career, LUSD will continue to support students to learn the Common Core State Standards as they are immersed in a second language. Teachers will meet in Professional Learning Communities, attend conferences, purchase materials and administer language specific assessments with the support of a stipended lead teacher.<br><br>VAPA: Explore partnerships with Ca Center for the Arts to expand VAPA pathways | $36,049.00 | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 5 | Career Technical Pathways | Explore partnerships with Strong Workforce-no cost associated with exploration | | |

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 9.20% | $3,802,358 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

Curriculum and Alignment (Goal 1, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.

Technology Integration (Goal 1, Action 3): Some of our students are able to access our digital curriculum at home and many are not. Our goal in providing devices to students is to ensure that all students, particularly those of low income, have equitable access to instruction.

Expanded/Extended Learning Goal 1, Action 5): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Multi-Tiered Systems of Support (Goal 1, Action 6): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Socio-emotional Curriculum (Goal 2, Action 2): A district-wide socio-emotional curriculum is available to all students in order to promote an integrated program however, we meant for these efforts to be primarily directed toward our unduplicated students and feel it will be effective in meeting the goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because it fosters student belonging and connectedness.

Behavior Team (Goal 2, Action 3): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals from student groups demonstrating who were being referred at disproportionate

rates, our unduplicated students. While all students will receive a socio-emotional curriculum, students will strategic and intensive needs will receive these additional supports.

Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS (Goal 2, Action 4): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals and provide supporting data from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students.

Equity Mindset (Goal 2, Action 5): This work is principally directed toward examining the causes of behavioral and academic gaps in disparate student groups.

Attendance (Goal 2, Action 8): This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students and will help them re-engage with school.

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

Foster Youth: LUSD's foster youth will receive equitable access to rigorous core academic instruction aligned to the CCSS and a socio-emotional curriculum. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Foster youth who need additional support with behavior shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes. Their data will be monitored by administrative assistance and they will be assured access to technology. The Coordinator of Pupil Personnel Services will monitor student progress, provide outreach to care givers and consult with teachers to ensure that the needs of our foster youth are met.

English Learners and Students of Socio-economic Disadvantage: LUSD's English learners and students of socio-economic disadvantage will receive equitable access to rigorous core academic instruction aligned to the CCSS and ELD standards and a socio-emotional curriculum. Students who need language support, include both of these student groups will be taught by teachers who have been trained in Guided Language Acquisition Design. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Students who need additional support with behavior shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes. Their data will be monitored by administrative assistance and they will be assured access to technology. The Coordinator of Education Services will monitor student language progress and consult with principals and MTSS Teachers on Special Assignment to ensure that the needs of our English learners and students of economic disadvantage are met.

## Total Expenditures Table

| | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| | $6,635,847.00 | $3,263,655.00 | | $902,843.00 | $10,802,345.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---|---|---|
| Totals: | $7,630,446.00 | $3,171,899.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | English Learners Foster Youth Low Income | Curriculum Framework and Assessments | $255,109.00 | | | $87,000.00 | $342,109.00 |
| 1 | 2 | All | School Goal Setting | | | | | $0.00 |
| 1 | 3 | English Learners Foster Youth Low Income | Technology Integration | $1,013,764.00 | $555,000.00 | | $86,082.00 | $1,654,846.00 |
| 1 | 5 | English Learners Foster Youth Low Income | Expanded/Extended Learning | | $1,878,023.00 | | | $1,878,023.00 |
| 1 | 6 | English Learners Foster Youth Low Income | Multi-Tiered Systems of Support | $447,619.00 | $250,538.00 | | $362,200.00 | $1,060,357.00 |
| 1 | 7 | English Learners Low Income | Multi-Tiered Systems of Support: English Learners | $93,669.00 | | | $20,862.00 | $114,531.00 |
| 1 | 8 | All | Facilities | $2,166,352.00 | | | | $2,166,352.00 |
| 1 | 9 | All | Parent Engagement | $12,000.00 | | | $692.00 | $12,692.00 |
| 1 | 10 | English Learners Foster Youth Low Income | Parent Engagement: Unduplicated | | | | $189,740.00 | $189,740.00 |
| 1 | 11 | All | Materials Adoption | | $58,743.00 | | | $58,743.00 |
| 1 | 12 | All | Student enrollment in a broad course of study | | | | | $0.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|------------------|-------|-----------|-------------------|-------------|---------------|-------------|
| 1 | 13 | Foster Youth<br>Low Income | Home-to-School Transportation | $416,425.00 | | | | $416,425.00 |
| 2 | 1 | All | School Goal Setting | | | | | $0.00 |
| 2 | 2 | English Learners<br>Foster Youth<br>Low Income | Districtwide Socio-emotional Curriculum | $10,000.00 | | | | $10,000.00 |
| 2 | 3 | English Learners<br>Foster Youth<br>Low Income | Behavior Team | $217,730.00 | $521,351.00 | | | $739,081.00 |
| 2 | 4 | English Learners<br>Foster Youth<br>Low Income | Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS | $1,369,622.00 | | | $52,872.00 | $1,422,494.00 |
| 2 | 5 | English Learners<br>Foster Youth<br>Low Income | Equity Mindset | $27,622.00 | | | | $27,622.00 |
| 2 | 6 | | Socio-emotional support for staff | $5,000.00 | | | | $5,000.00 |
| 2 | 7 | | MTSS: Behavior | | | | | |
| 2 | 8 | English Learners<br>Foster Youth<br>Low Income | Attendance Tracking | $21,300.00 | | | | $21,300.00 |
| 3 | 1 | | Curriculum Framework and Assessments (See Goal 1, Action 1) | | | | | $0.00 |
| 3 | 2 | Flex School students | Flex School | $543,586.00 | | | $85,395.00 | $628,981.00 |
| 3 | 3 | All | Innovative Learning Models | | | | $18,000.00 | $18,000.00 |
| 3 | 4 | | Signature Program Support: Immersion, Arts | $36,049.00 | | | | $36,049.00 |
| 3 | 5 | | Career Technical Pathways | | | | | |

# Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| **Total:** | $3,872,860.00 | $7,876,528.00 |
| **LEA-wide Total:** | $3,779,191.00 | $7,572,257.00 |
| **Limited Total:** | $93,669.00 | $304,271.00 |
| **Schoolwide Total:** | $0.00 | $0.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| 1 | 1 | Curriculum Framework and Assessments | LEA-wide | English Learners Foster Youth Low Income | | $255,109.00 | $342,109.00 |
| 1 | 3 | Technology Integration | LEA-wide | English Learners Foster Youth Low Income | | $1,013,764.00 | $1,654,846.00 |
| 1 | 5 | Expanded/Extended Learning | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,878,023.00 |
| 1 | 6 | Multi-Tiered Systems of Support | LEA-wide | English Learners Foster Youth Low Income | All Schools | $447,619.00 | $1,060,357.00 |
| 1 | 7 | Multi-Tiered Systems of Support: English Learners | Limited to Unduplicated Student Group(s) | English Learners Low Income | Specific Schools: Lemon Crest, Lindo Park, Lakeside Farms, Tierra del Sol, Lakeside Middle School K-8 | $93,669.00 | $114,531.00 |
| 1 | 10 | Parent Engagement: Unduplicated | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Lindo Park, Lemon Crest, Lakeside Farms, Tierra del | | $189,740.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|--------------|-------|-------------------------------|----------|-----------|-------------|
| | | | | | Sol, Lakeside Middle School K-8 | | |
| 1 | 13 | Home-to-School Transportation | LEA-wide | Foster Youth Low Income | All Schools | $416,425.00 | $416,425.00 |
| 2 | 2 | Districtwide Socio-emotional Curriculum | LEA-wide | English Learners Foster Youth Low Income | | $10,000.00 | $10,000.00 |
| 2 | 3 | Behavior Team | LEA-wide | English Learners Foster Youth Low Income | All Schools | $217,730.00 | $739,081.00 |
| 2 | 4 | Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS | LEA-wide | English Learners Foster Youth Low Income | | $1,369,622.00 | $1,422,494.00 |
| 2 | 5 | Equity Mindset | LEA-wide | English Learners Foster Youth Low Income | | $27,622.00 | $27,622.00 |
| 2 | 8 | Attendance Tracking | LEA-wide | English Learners Foster Youth Low Income | | $21,300.00 | $21,300.00 |

## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---|---|---|---|---|---|
|  |  |  |  |  |  |

| Totals: | Planned Expenditure Total | Estimated Actual Total |
|---|---|---|
| Totals: |  |  |

# Instructions

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

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

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

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

### Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

*Goal Analysis:*

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

*Percentage to Increase or Improve Services*: Identify the 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).

*Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:* Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

*Required Descriptions:*

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

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

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

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

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

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

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

# For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

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

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

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

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

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

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

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