



## **LCFF Budget Overview for Parents**

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

CDS Code: 37-68189

School Year: 2024-25

LEA contact information:

Natalie Winspear

Assistant Superintendent

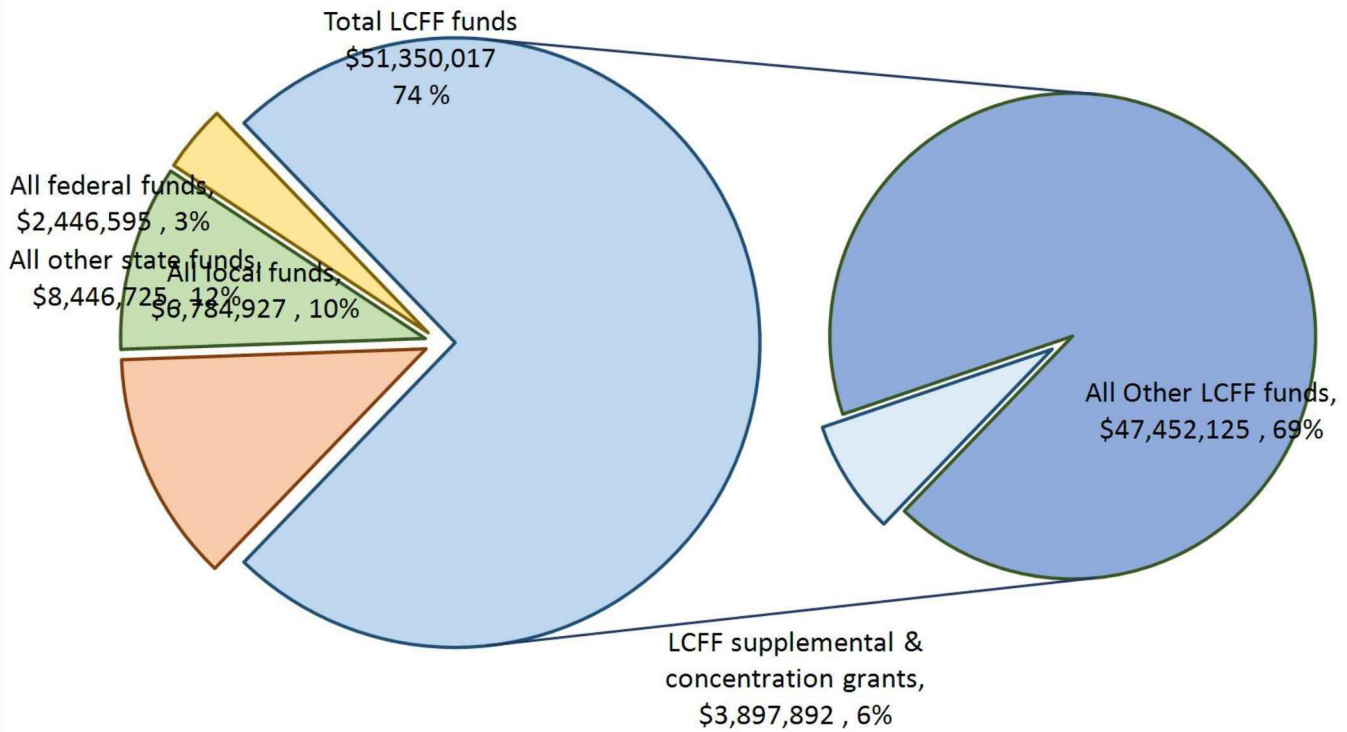
[nwinspear@lsusd.net](mailto:nwinspear@lsusd.net)

(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 2024-25 School Year**

# Projected Revenue by Fund Source

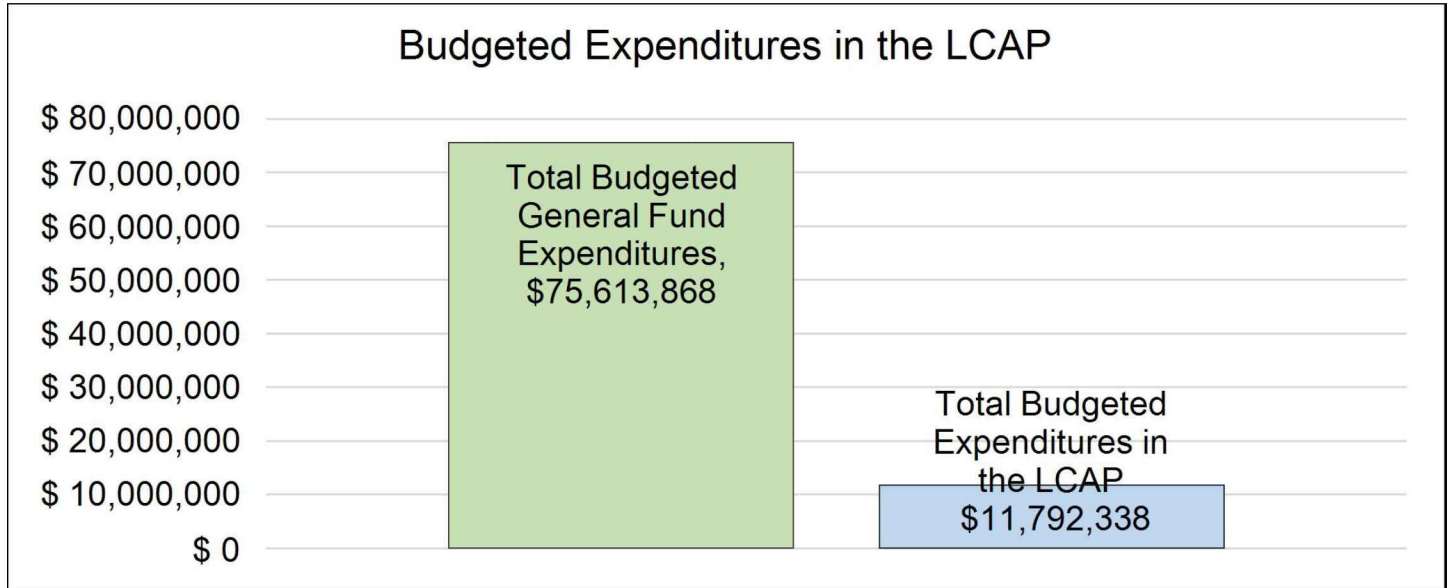


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is \$69,028,263.92, of which \$51,350,017.00 is Local Control Funding Formula (LCFF), \$8,446,725.00 is other state funds, \$6,784,927.05 is local funds, and \$2,446,594.87 is federal funds. Of the \$51,350,017.00 in LCFF Funds, \$3,897,892.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lakeside Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lakeside Union School District plans to spend \$75,613,868.40 for the 2024-25 school year. Of that amount, \$11,792,338.00 is tied to actions/services in the LCAP and \$63,821,530.40,000,006 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Over 86% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salaries (counselors, teachers on special assignment, etc.) that relate to specific action items are included in the LCAP, the majority of these salaries and benefits are not specifically listed. Salaries for teachers and administrators (certificated staff), salaries for support staff such as custodians, bus drivers, clerical support (classified staff), and related statutory and health benefits for these employees that are not specifically included in the LCAP, total \$45 million. Basic supplies and operating expenses such as utilities (water, gas, electricity, etc.) as well as required consultant services for auditing, actuarial, and legal items are also not listed in the LCAP and total approximately \$3.7 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment, non-public school placement and other required consultant services are not included in the LCAP and total approximately \$1.8 million.

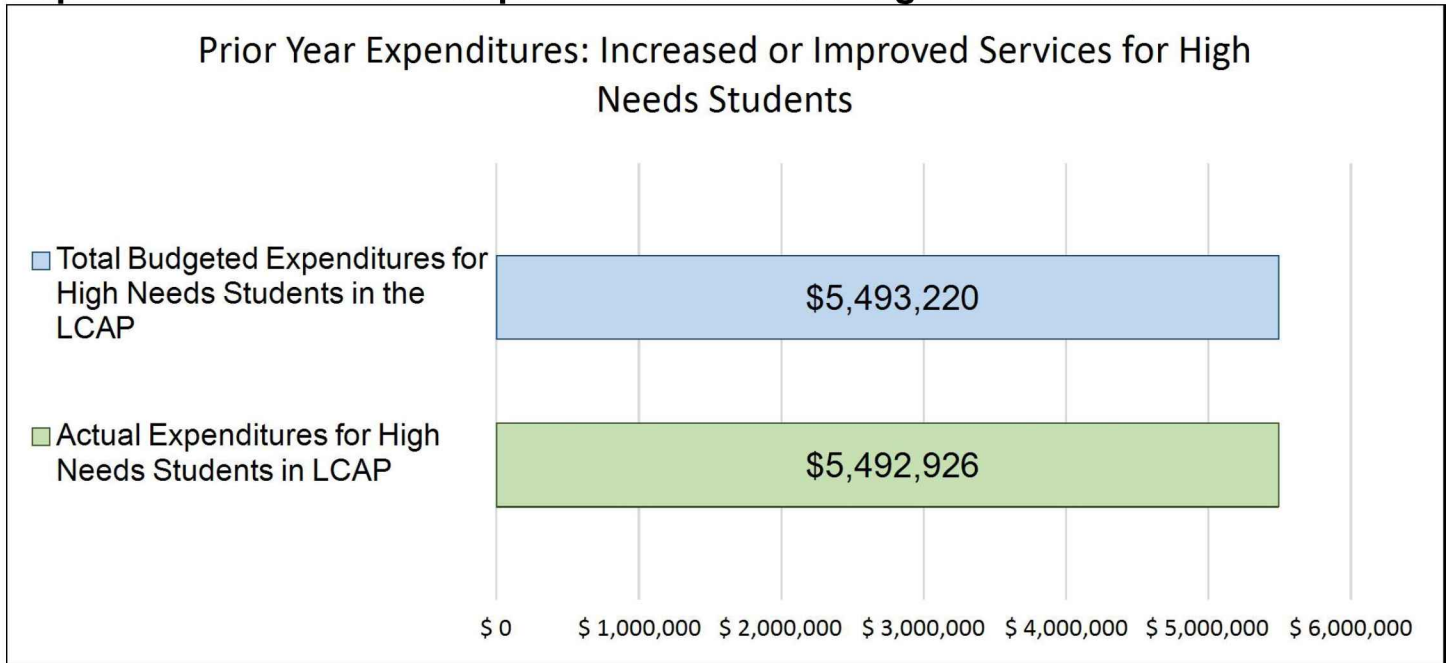
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Lakeside Union School District is projecting it will receive \$3,897,892.00 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 \$5,887,343.00 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Lakeside Union School District's LCAP budgeted \$5,493,220.00 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$5,492,926.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-294 had the following impact on Lakeside Union School District's ability to increase or improve services for high needs students:

Some items that were projected can in less than anticipated. The district came within \$294.00 of projected expenditures.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Natalie Winspear Assistant Superintendent	nwinspear@lsusd.net (619) 390-2600

# 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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA & MATH Local Assessment  Average overall RIT score: All Students Group by grade level  Source: NWEA MAP Reading and Mathematics	2020-21 Winter 2021 mean RIT scores by grade level:  Reading: 2: 177 3: 192 4: 198 5: 207 6: 212 7: 216 8: 219  Math: 2:182 3: 191 4: 201 5: 210 6: 214 7: 219 8: 223	2021-22 Winter 2022 Mean RIT scores by grade level:  Reading 1: 160 2: 174 3: 191 4: 196 5: 202 6: 209 7: 214 8: 216  Math: 1: 167 2: 181 3: 192 4: 200 5: 209 6: 212 7: 217 8: 222	2022-2023 Winter 2023 Mean RIT scores by grade level:  Reading 1: 162 2: 174 3: 191 4: 197 5: 203 6: 207 7: 213 8: 217  Math 1: 169 2: 182 3: 193 4: 202 5: 209 6: 212 7: 217 8: 221	2023-2024 Winter 2024 Mean RIT scores by grade level:  Reading 1: 162.9 2: 176.5 3: 192.3 4: 200.2 5: 206.7 6: 211.8 7: 214.9 8: 219.3  Math 1: 168.8 2: 184.2 3: 193.2 4: 202.7 5: 210 6: 212.4 7: 217.3 8: 224.5	2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level  Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52  Math: 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA &amp; MATH Local Assessment</p> <p>Average overall RIT score:</p> <p>English Learner Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>2020-21 Winter 2021 mean RIT scores by grade level:</p> <p>Reading:</p> <p>2: 166 3: 180 4: 193 5: 196 6: 197 7: 191 8: 205</p> <p>Math:</p> <p>2: 175 3: 182 4: 192 5: 195 6: 199 7: 196 8: 203</p>	<p>2021-22 Winter 2022 Mean RIT scores by grade level:</p> <p>Reading</p> <p>1: 152 2: 164 3: 178 4: 185 5: 191 6: 194 7: 198 8: 197</p> <p>Math:</p> <p>1: 158 2: 173 3: 182 4: 186 5: 194 6: 198 7: 202 8: 200</p>	<p>2022-2023 Winter 2023 Mean RIT scores by grade level:</p> <p>Reading</p> <p>1: 151 2: 161 3: 176 4: 182 5: 188 6: 195 7: 193 8: 202</p> <p>Math:</p> <p>1: 158 2: 171 3: 178 4: 186 5: 192 6: 197 7: 196 8: 205</p>	<p>2023-2024 Winter 2024 Mean RIT scores by grade level:</p> <p>Reading</p> <p>K: 143 1: 151 2: 159 3: 178 4: 183 5: 187 6: 196 7: 203 8: 199</p> <p>Math</p> <p>K: 150 1: 158 2: 170 3: 182 4: 187 5: 193 6: 196 7: 203 8: 200</p>	<p>2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math:</p> <p>2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>
<p>ELA &amp; MATH Local Assessment</p> <p>Average overall RIT score:</p>	<p>2020-21 Winter 2021 mean RIT scores by grade level:</p> <p>Reading:</p> <p>2: 170</p>	<p>2021-22 Winter 2022 Mean RIT scores by grade level:</p> <p>Reading</p>	<p>2022-23 Winter 2023 Mean RIT scores by grade level:</p> <p>Reading</p>	<p>2023-2024 Winter 2024 Mean RIT scores by grade level:</p> <p>Reading</p>	<p>2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities Group by grade level  Source: NWEA MAP Reading and Mathematics	3: 184 4: 187 5: 195 6: 198 7: 204 8: 203  Math: 2: 176 3: 182 4: 188 5: 198 6: 202 7: 203 8: 205	1: 152 2: 165 3: 179 4: 185 5: 192 6: 196 7: 202 8: 206  Math: 1: 161 2: 171 3: 183 4: 189 5: 198 6: 200 7: 205 8: 208	1: 155 2: 167 3: 185 4: 187 5: 196 6: 199 7: 203 8: 211  Math: 1: 161 2: 173 3: 184 4: 193 5: 198 6: 202 7: 204 8: 211	1: 157 2: 171 3: 187 4: 195 5: 196 6: 202 7: 207 8: 210  Math 1: 160 2: 181 3: 186 4: 194 5: 202 6: 202 7: 208 8: 209	Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52  Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
ELA & MATH Local Assessment  Average overall RIT score: Socioeconomically Disadvantaged Student Group by grade level  Source: NWEA MAP Reading and Mathematics	2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 175 3: 189 4: 196 5: 204 6: 210 7: 213 8: 215  Math: 2: 179 3: 189	2021-22 Winter 2022 Mean RIT scores by grade level: Reading 1: 158 2: 172 3: 189 4: 192 5: 200 6: 206 7: 212 8: 213  Math:	2022-23 Winter 2023 Mean RIT scores by grade level: Reading 1: 160 2: 172 3: 188 4: 195 5: 200 6: 204 7: 210 8: 216  Math:	2023-2024 Winter 2024 Mean RIT scores by grade level: Reading K: 146 1: 158 2: 173 3: 190 4: 196 5: 202 6: 209 7: 211 8: 214	2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level  Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4: 197 5: 206 6: 210 7: 215 8: 218	1: 164 2: 177 3: 190 4: 195 5: 205 6: 209 7: 215 8: 219	1: 167 2: 179 3: 188 4: 198 5: 205 6: 209 7: 214 8: 217	Math K: 153 1: 164 2: 181 3: 189 4: 197 5: 205 6: 209 7: 213 8: 219	Math: 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
Reclassification Rates for English Learners  Percentage of English Learners reclassified to Fluent English Proficient (RFEP)  Source: CDE Dataquest Reporting	2019-2020: 11.7% (state 13.8%)  2018-2019: 7.8% (state 13.8%)	2021-2022: 7.6%	22-23: 11.5%  (51 or 442 total ELLs reclassified in the 22-23 school year)	23-24: 13.9%  (56 of 402 total ELL's reclassified)	2023-2024 Reclassification will be meet or exceed the state average.
English Learner Proficiency  Percentage of English Learners across the four proficiency levels of the English Learner Proficiency Assessments for California (ELPAC)  Source: California School Dashboard	2020-21 ELPAC Overall Level 4 - 16% Level 3 - 42% Level 2 - 32% Level 1 - 10%  ELPAC Oral Language Level 4 - 31% Level 3 - 46% Level 2 - 16% Level 1 - 7%	No data available yet. ELPAC testing begins in February 2022.  Summative ELPAC Data from 20-21: Level 4: 16.22% Level 3: 34.51% Level 2: 32.74% Level 1: 16.52%	Summative ELPAC Data from 21-22: Level 4: 21.83% Level 3: 37.74% Level 2: 23.73% Level 1: 16.71%  Per the California Dashboard, 48.6% of English Learners making progress towards English language proficiency	ELPAC Data from 23-23:  405 ELLs Did not test - 1.2%  ELPAC Overall Level 4 -36% Level 3 - 29% Level 2 26% Level 1- 20%	2023-2024 Increase by 10% the number of students in Level 3 & 4 Overall  Maintain levels of 3 & 4 in Oral Language at 75% or higher  Increase by 20% the number of students in Level 3 & 4 in Written Language

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELPAC Written Language</p> <p>Level 4 - 10%</p> <p>Level 3 - 23%</p> <p>Level 2 - 44%</p> <p>Level 1 - 22%</p>			<p>ELPAC Oral Language</p> <p>Level 4 - 46%</p> <p>Level 3 - 26%</p> <p>Level 2 - 12 %</p> <p>Level 1 -16%</p> <p>ELPAC Written Language</p> <p>Level 4 - 8%</p> <p>Level 3 - 19%</p> <p>Level 2 - 31%</p> <p>Level 1- 42%</p>	
<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>All Students (ALL): 1.2 points above standard</p> <p>English Learner Students (EL): 91.9 points below standard</p> <p>Reclassified Students (RFEP): 4.2 points above standard</p> <p>Students with Disabilities (SWD): 75.6 points below standard</p>	<p>CAASPP not administered during SY20-21 due to COVID-19 pandemic.</p> <p>Next administration is scheduled for May 2022.</p>	<p>CAASPP will be administered in Spring 2022.</p> <p>All Students (ALL): 19.2 points below standard</p> <p>English Learners (EL): 76.2 points below standard</p> <p>Reclassified English Learners (RFEP): 5.1 points below standard</p> <p>Students with Disabilities (SWD): 82.9 points below standard</p>	<p>CAASPP was administered in Spring 2023</p> <p>All Students (ALL): 16.8 points below standard</p> <p>English Learners (EL): 43.6 points below standard</p> <p>Reclassified English Learners (RFEP): Less than 11 students (data not displayed for privacy)</p> <p>Students with Disabilities (SWD):</p>	<p>2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard</p> <p>ALL: Increase annually by a minimum of 5 points</p> <p>EL: Increase annually by a minimum 30 points</p> <p>RFEP: Increase annually by a minimum 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged (SED): 22.6 points below standard  Foster Youth (HY): n/a  Homeless Youth (HY): n/a  African American (AA): 22 points below standard  American Indian (AI): 48.6 points below standard  Asian (A): 44.5 points above standard  Filipino (F): 34.6 points above standard  Hispanic/Latinx (HL): 17.6 points below standard  Pacific Islander (PI): 18.3 points above standard  White (W): 11 points above standard		Socioeconomically disadvantaged (SED): 39.8 points below standard  Foster Youth (FY): n/a  Homeless Youth (HY): n/a  African American (AA): 44.1 points below standard  American Indian (AI): 31.8 points below standard  Asian (A): 10.3 points above standard  Filipino (F): 1.5 points above standard  Hispanic/Latinx (HL): 37.4 points below standard  Pacific Islander (PI): n/a  White (W): 7.4 points below standard	89.8 points below standard  Socioeconomically disadvantaged (SED): 28.5 points below standard  Foster Youth (FY): n/a  Homeless Youth (HY): n/a  African American (AA): 60.2 points below standard  American Indian (AI): Less than 11 students (data not displayed for privacy)  Asian (A): Less than 11 students (data not displayed for privacy)  Filipino (F): Less than 11 students (data not displayed for privacy)  Hispanic/Latinx (HL): 29.7 points below standard  Pacific Islander (PI): Less than 11 students	SWD: Increase annually by a minimum 25 points  SED: Increase annually by a minimum 10 points  FY: Target goal: green  HY: Target goal: green  AA: Increase annually by a minimum 15 points  AI: Increase annually by a minimum 20 points  A: Increase annually by a minimum of 1 point  F: Increase annually by a minimum of 5 points  HL: Increase annually by a minimum 15 points  PI: Increase annually by a minimum of 5 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races (2+): 12.6 points above standard		Two or More Races (2+): 5.6 points below standard	(data not displayed for privacy)  White (W): 8.8 points below standard  Two or More Races (2+): Less than 11 students (data not displayed for privacy)	W: Increase annually by a minimum of 5 points  2+: Increase annually by a minimum of 5 points
MATH State Assessment  Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8  Source: California School Dashboard	(CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)  ALL: 25.7 points below standard  EL: 118.7 points below standard  RFEP: 18.7 points below standard  SWD: 108.4 points below standard  SED: 53 points below standard  Foster Youth (HY): n/a  Homeless Youth (HY): n/a	CAASPP not administered during SY20-21 due to COVID-19 pandemic.  Next administration is scheduled for May 2022.	CAASPP will be administered in Spring 2022  ALL: 49.3 points below standard  EL: 103.4 points below standard  RFEP: 56.7 points below standard  SWD: 114.3 points below standard  SED: 72.7 points below standard  Foster Youth (HY): n/a  Homeless Youth (HY): n/a	CAASPP was administered in Spring 2023  ALL: 37.3 points below standard  EL: 107.4 points below standard  RFEP: 56.6 points below standard  SWD: 112.1 points below standard  SED: 52.5 points below standard  Foster Youth (HY): n/a  Homeless Youth (HY): n/a	2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard  ALL: Increase annually by a minimum of 10 points  EL: Increase annually by a minimum of 35 points  RFEP: Increase annually by a minimum of 5 points  SWD: Increase annually by a minimum of 30 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>African American (AA): 62.5 points below standard</p> <p>American Indian (AI): 82.2 points below standard</p> <p>Asian (A): 32.6 points above standard</p> <p>Filipino (F): 12.5 points above standard</p> <p>Hispanic/Latinx (HL): 49.2 points below standard</p> <p>Pacific Islander (PI): 2.8 points above standard</p> <p>White (W): 13.4 points below standard</p> <p>Two or More Races (2+): 9 points below standard</p>		<p>African American (AA): 71.8 points below standard</p> <p>American Indian (AI): 67.7 points below standard</p> <p>Asian (A): 19.9 points below standard</p> <p>Filipino (F): 32.5 points below standard</p> <p>Hispanic/Latinx (HL): 66.9 points below standard</p> <p>Pacific Islander (PI): 80.3 points below standard</p> <p>White (W): 37.5 points below standard</p> <p>Two or More Races (2+): 39.7 points below standard</p>	<p>African American (AA): 72.5 points below standard</p> <p>American Indian (AI): Less than 11 students (data not displayed for privacy)d</p> <p>Asian (A): Less than 11 students (data not displayed for privacy)</p> <p>Filipino (F): Less than 11 students (data not displayed for privacy)</p> <p>Hispanic/Latinx (HL): 57.8 points below standard</p> <p>Pacific Islander (PI): Less than 11 students (data not displayed for privacy)</p> <p>White (W): 25 points below standard</p> <p>Two or More Races (2+): Less than 11 students (data not displayed for privacy)</p>	<p>SED: Increase annually by a minimum of 20 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p> <p>AA: Increase annually by a minimum of 20 points</p> <p>AI: Increase annually by a minimum of 30 points</p> <p>A: Increase annually by a minimum of 3 points</p> <p>F: Increase annually by a minimum of 3 points</p> <p>HL: Increase annually by a minimum of 20 points</p> <p>PI: Increase annually by a minimum of 3 points</p> <p>W: Increase annually by a minimum of 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					2+: Increase annually by a minimum of 5 points
<p>Teacher Credentials and Assignment</p> <p>Number of teachers appropriately credentialed and assigned and number of teachers of English Learners appropriately credentialed and assigned</p> <p>Source: School Accountability Report Cards (SARC)/Human Resources Department</p>	<p>2020-21</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>	<p>2021-22</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>	<p>2022-23</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned</p>	<p>2023-24</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned</p>	<p>2023-2024</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>
<p>Instructional Materials Sufficiency</p> <p>Percentage of students with access to board-adopted instructional materials</p> <p>Source: Board of Trustees Resolution certifying sufficiency</p>	<p>2020-21</p> <p>100% of students have access to instructional materials and supplies</p>	<p>100% of students have access to instructional materials and supplies</p>	<p>2022-23</p> <p>100% of students have access to instructional materials and supplies</p>	<p>2023-24</p> <p>100% of students have access to instructional materials and supplies</p>	<p>2023-2024</p> <p>100% of students have access to instructional materials and supplies</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Condition of Facilities</p> <p>Percentage of schools where facilities do not meet the 'good repair' (clean, safe, and functional) standards on the Facilities Inspection Tool (FIT)</p> <p>Source: Maintenance and Operations Department/FIT Tool</p>	<p>2020-2021</p> <p>0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool</p>	<p>0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool</p>	<p>2022-23</p> <p>0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool</p>	<p>2023-24</p> <p>13% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool</p>	<p>2023-2024</p> <p>100% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool</p>
<p>Broad Course of Study</p> <p>Percentage of student enrollment, including unduplicated and individuals with exceptional needs, in a broad course of study, as aligned described in California Ed Code sections 51210 and 51220 (a) to (i)</p> <p>Source: Report cards (grades K-5) and the master schedules (grades 6-8)</p>	<p>2020-2021</p> <p>WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>	<p>2021-22</p> <p>WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>	<p>2022-23</p> <p>WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%</p>	<p>2023-24</p> <p>WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%</p>	<p>2023-2024</p> <p>WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Implementation of State Standards</p> <p>Progress in implementing state academic standards across all content areas, including access for English Learners.</p> <p>Source: California School Dashboard Local Indicator Reflection Tool Rating Scale</p> <p>**Due to Covid, this local indicator was not published on the 2020 Dashboard</p>	<p>2019-2020</p> <p>Standard Met</p> <p>Reflection Tool Scale: 1 Exploration And Research Phase 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation And Sustainability</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 3 HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy &amp; Program Support</p> <p>ELA: 4 ELD: 2 MATH: 3 NGSS:4 HSS: 2</p> <p>Implementation of Standards</p> <p>Career Technical Education: 1 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3</p>	<p>2020-2021</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 3</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 2 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy &amp; Program Support</p> <p>ELA: 4 ELD: 2 MATH: 3 NGSS:4 HSS: 2</p> <p>Implementation of Standards</p> <p>Career Technical Education: 1 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3</p>	<p>2022-2023</p> <p>Standard Met per the 2022 CA Dashboard</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 2 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy &amp; Program Support</p> <p>ELA: 4 ELD: 2 MATH: 3 NGSS: 4 HSS: 2</p> <p>Implementation of Standards</p> <p>Career Technical Education: 1 Health Education Content Standards: 2</p>	<p>2023-2024</p> <p>Standard MET per the 2023 CA Dashboard</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 2 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy &amp; Program Support</p> <p>ELA: 4 ELD: 2 MATH: 3 NGSS: 4 HSS: 2</p> <p>Implementation of Standards</p> <p>Career Technical Education: 1 Health Education Content Standards: 2</p>	<p>2023-2024</p> <p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>HSS: 1</p> <p>Implementation of Standards Career Technical Education: 1 Health Education Content Standards: 1 Physical Education Model Content Standards: 2 Visual and Performing Arts: 4 World Language: 5</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 3</p>	<p>World Language: 4</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the standards they have not yet mastered: 3</p>	<p>Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 2</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the standards they have not yet mastered: 3</p>	<p>Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 2</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the standards they have not yet mastered: 3</p>	
English Learner Progress Indicator (ELPI)	<p>(No CA Dashboard in SY20-21)</p> <p>2018-19</p>	<p>2021-2022</p> <p>ELPAC testing just started first week of February; will not</p>	<p>2022-2023</p> <p>ELPAC testing just started first week of February; will not</p>	<p>23-24 data is not yet available</p> <p>22-23 Data:</p>	<p>2023-2024</p> <p>A minimum of 65% of students will make progress towards English Proficiency to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of English Learner students who are making progress toward English proficiency as measured by the ELPAC.</p> <p>Source: California School Dashboard</p>	<p>54.9% made progress towards English proficiency</p>	<p>have this data until the end of the school year.</p> <p>In lieu of ELPI data, summative 20-21 ELPAC Data is as follows:</p> <p>Level 4: 16.22% Level 3: 34.51% Level 2: 32.74% Level 1: 16.52%</p>	<p>have this data until the end of the school year</p>	<p>Per the California Dashboard, 51.8% of English Learners are making progress toward English language proficiency</p>	<p>earn a Very High rating as measured by the CA Dashboard</p>
<p>Family Night Participation</p> <p>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</p> <p>Source: Educational Services Department</p>	<p>2020-2021</p> <p>District EL Family Night: In 2020-2021, LUSD was unable to hold an EL Family night due to Covid safety restrictions.</p> <p>Title I Meeting: In the 2020-2021 school year, all Title I Meetings were held virtually. Following is the number of families and percent of the school population.</p> <p>LF- 17 families, 2.9%</p>	<p>2021-2022</p> <p>Each school held at least two family events (most were virtual but some were held in person in the Spring of 2022, post COVID restrictions). Sites conducted outreach to families of unduplicated students in order to increase attendance at family events.</p> <p>Title 1 Meetings: Meetings were held virtually in the Fall 2021 -</p>	<p>2022-2023</p> <p>Over 50 families participated in District Family Night #1.</p> <p>17 Families participated in District Family Night #2.</p> <p>Much effort was made in both events to reach out to families and extend invitations. This included emails, school announcements, personal phone calls from district staff or a language interpreter in the home language.</p>	<p>2023-2024</p> <p>All sites held at least 2 family night events.</p> <p>Title 1 Meeting Participation by site: LF- 85 families attended 9/6/23 (Back to School Night Title 1 Meeting), this represents 28% of Title 1 families. Lakeside Farms is 41% Title 1. LC- 53 families attended on 9/13/23; this represents 22% of Title 1 families LP. 75 families attended 9/6/23 (Back</p>	<p>2023-2024</p> <p>District EL Family Night: A minimum of 75% of EL families will participate in EL Family night.</p> <p>Title I Meeting: A minimum of 75% of families will participate in Annual Title I meetings at each Title I school site.</p> <p>At least 2 family nights will be held annually per school site. They will be targeted towards increased</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>LC- 32 families, 6.8%  LP- 4 families, 1%  LMS- 5 families, .7%  TDS- 3 families, .4%</p> <p>Due to Covid-19 restrictions, 0 family nights targeted towards increased parent participation for unduplicated students were held.</p>	<p>LF - 50 families  LC - 57 families  LP - 13 families  LMS - 7 families  TdS - 3 families</p>	<p>Title I Meetings:  In the 2022-23 school year, Title I meetings were held in person.</p> <p>LF - 20 families  TDS - 15 families  LP - 45 families  LMS - 15 families  LC - 113 families  LV - NA  RVIA - NA</p>	<p>to School Night Title 1 Meeting), this represents 75% of Title 1 families  LMS- 12 families attended, this represents 4% of Title 1 families  TDS- 24 families attended, this represents 5% of Title 1 families</p> <p>In 22-23 and 23-24 LUSD held one Partnership In Quality Education (PIQE) training cohort including 25 parents participating proceeding to graduation from the program.</p> <p>The number of families that graduated from PIQE fall 2022:  8 graduates total  6 graduates in Spanish  2 graduates in English</p> <p>The number of families that</p>	<p>parent participation for unduplicated students and students with disabilities.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				graduated from PIQE spring 2023: 17 graduates total 9 graduates English 8 graduates Spanish.	
<p>Science State Assessment</p> <p>Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 &amp; 8</p> <p>Source: CDE Dataquest Reporting</p>	<p>2018-2019*</p> <p>ALL- 29.93% SED- 18.76% SWD- 8.1% EL- 2.9% FY- n/a HY- 14.84%</p> <p>*CAST was not administered in 2019-2020 due to the Covid pandemic.</p>	<p>CAST was not administered in SY 2020-2021 due to COVID-19 pandemic</p> <p>Next administration is scheduled for May 2022</p> <p>Most recent data available is from 2018-2019: ALL- 29.93% SED- 18.76% SWD- 8.1% EL- 2.9% FY- n/a HY- 14.84%</p>	<p>CAST was administered in Spring 2022</p> <p>ALL- 29.45% SED- 18.50% SWD- 8.36% EL- 2.63% FY- 9.08% HY- 13.41%</p>	<p>CAST was administered in Spring 2023</p> <p>ALL- 33.03% SED- 22.08% SWD- 12.70% EL- 1.27% FY- n/a HY- n/a</p>	<p>2023-2024</p> <p>Students will meet or exceed the state average.</p>
<p>DELAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at</p>	<p>2020-2021: 100%</p>	<p>2021-2022: 100%</p>	<p>2022-2023: 100%</p>	<p>2023-2024: 13%</p>	<p>2023-2024: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>least 1 District English Learner Advisory Committee (DELAC) meeting</p> <p>Source: Educational Services Department/ DELAC attendance rosters</p>					
<p>ELAC Operation</p> <p>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.</p> <p>Source: Source: Educational Services Department/ ELAC Binders</p>	<p>2020-2021:</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 100%</p>	<p>2021-2022</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 100%</p>	<p>2022-2023</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 85%</p>	<p>2023-2024</p> <p>Total Number of Schools with an ELAC: 7</p> <p>Percentage: 100%</p>	<p>2023-2024: 100%</p>
<p>DAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at</p>	<p>2020-2021:</p> <p>100%</p>	<p>2021-2022:</p> <p>100%</p>	<p>2022-2023</p> <p>89% (no LMS rep)</p>	<p>2023-2024:</p> <p>13%</p>	<p>2023-2024: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>least 1 District Advisory Committee (DAC) meeting</p> <p>Source: Educational Services Department/ DAC attendance rosters</p>					
<p>SSC Operation</p> <p>Percentage of schools with an School Site Council who have evidence of regular meetings and their election process posted to their school website.</p> <p>Source: Source: Educational Services Department/ SSC Binders</p>	<p>2020-2021:</p> <p>Total Number of Schools with a SSC: 9</p> <p>Percentage: 100%</p>	<p>2021-2022:</p> <p>Total Number of Schools with a SSC: 9</p> <p>Percentage: 100%</p>	<p>2022-2023</p> <p>Total Number of Schools with a SSC: 9</p> <p>Percentage: 100%</p>	<p>2023-2024</p> <p>Total Number of Schools with a SSC: 9</p> <p>Percentage: 100%</p>	<p>2023-2024: 100%</p>

## Goal Analysis

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.

All actions related to Goal 1 were carried out in the 23-24 school year. There were no substantive differences.

Alignment and Calibration for Math has been very successful and well received by teachers. This work has produced Math standards frameworks by grade level, a curriculum roadmap for each grade level and six Unit Foundations for each grade level, all codeveloped with teachers and Math Transformations facilitators who are math experts.

School Goal Setting was conducted two times this school year at each school, once in the fall and once in the spring. The work done in these sessions resulted in each school creating goals for their student population and student groups who are underperforming.

Technology Integration was conducted successfully including the provision of student devices and support for teachers.

LUSD continued to build and strengthen MTSS Systems across the district as written in Goal 1. The Educlimber system was not able to provide the data platform that was desired by the district however we were able to build a similar platform internally that we are using as a data warehouse for sites and teachers to interact with.

MTSS for English Learners - Internal PD for school teams continued. LUSD pivoted to this model when teacher feedback from GLAD training was not positive. Training small groups of teachers from each site has been well received and will continue.

A routine restrictive maintenance account was created and has been funded.

Parent engagement efforts have been implemented and have resulted in increases parent participation in committees and at the site level.

Community liaisons have been instrumental in increasing parent engagement with unduplicated pupils at each site.

Materials adoption efforts has resulted in new Science adoptions at Elementary and Middle Schools. Middle school ELA adoption is in process and will culminate at the end of the 23-24 school year. History/Social Science adoption is also in process and will culminate at the end of the 23-24 school year.

Students in LUSD were enrolled in a broad course of study.

LUSD provided critical transportation routes to and from school to increase/ensure attendance of low income students and foster youth. This goal was challenging due to hiring difficulties however the district was able to increase the pay rate for bus drivers and hire a supervisor/trainer to improve bus driver training and support.

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

Goal 1 Action 1 - Over budgeted approximately \$150,000 Teacher stipends are paid out over 2 years however we budgeted all stipends in year 1 in the 23-24 LCAP. It has been corrected in the 24-27 LCAP.

Goal 1 Action 3 - costs for student devices exceeded budgeted amount by \$83,440

Goal 1 Action 4 - costs for literacy Intervention teachers exceeded budgeted amount by \$44,000

Goal 1 Action 5 - costs for Intervention Tools exceeded budgeted amount by \$144,000

Goal 1 Action 6 - Over budgeted approximately \$34,000 due to fewer subs needed for professional development  
Goal 1 Action 10 - We underspent in this item action due to fewer subs needed for professional development

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Despite the learning loss evident in our student data post-pandemic, our students have shown remarkable resilience. Over the past two years, we have implemented effective actions that have propelled us toward Goal 1.

Our Alignment and Calibration work, standards-aligned materials adoption efforts, and providing students with access to a broad course of study (Goal 1 Actions 1, 10, and 11) have resulted in a guaranteed and viable curriculum available for all students across the district. It has also increased teacher collaboration at grade levels on school sites and across the district.

School setting (Goal 1, Action 2) supports the attainment of our goals, giving school sites time to collaborate twice a year on school goals and progress towards those goals. This further supports our culture of data-based decision-making and MTSS, ensuring students and student groups access the support needed to progress towards school and individual goals.

Integrating technology (Goal 1, Action 3), ensures that technology is used in the classrooms to support learning and individual student needs. Technology not only ensures access to curriculum but also provides access to individualized intervention and enrichment during the school day and beyond for all students.

Our MTSS and expanded/extended learning efforts (Goal 1, Actions 4, 5, and 6) have created a culture of data reflection and data-based decision-making about individual students. Teachers, Intervention teachers, and TOSAs work together to identify student needs and match students to appropriate, timely intervention.

Together, these actions strengthened our guaranteed and viable curriculum for all Tier 1 students, provided tiered support in ELA and Math for struggling students, provided systems for data analysis and discussion among grade level and site teams, engaged parents in understanding their children's needs, and created space for school teams to review data and set improvement goals unique to their sites' needs. Metrics, including the NWEA MAP assessment and CAASPP, demonstrated student growth at all grade levels over the period of this LCAP. While learning was lost after the pandemic, scores rebounded and improved at all grade levels and for some student groups (Students with Disabilities and English Learners). The percentage of English Learners reclassified increased every year to 13.9% in 23-24 and 51.8% of English Learners made progress toward English language proficiency.

Parent Engagement efforts (actions 8 and 9) have extended learning into the homes of our students by providing parents with ongoing communication, parent development, and opportunities for input in their child's educational program. These actions have strengthened home-to-school communication and contributed to positive student outcomes, especially after returning to school from the pandemic. Parents who participated in family events report feeling more connected to their child's education. Some parent engagement metrics

demonstrated improved participation (PIQE graduate families went up to 17 in 23-24) and others demonstrated a need for future areas of focus (DAC representation decreased in 23-24)

Attention to improved facilities (Action 7) ensures that we can provide safe and welcoming school settings where students can learn, grow, and feel valued. Access to transportation (Action 12) to school ensures students have access to teaching and learning despite barriers to school attendance.

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

The biggest changes made in Goal 1 were modifications made to training for designated and integrated ELD and the use of an internal data system rather than EduClimber. Both changes resulted in more effective implementation of the goal. Goal 1 will continue into the 24-27 LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
2	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 the common humanity.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Suspension Rates</p> <p>Percentage of students suspended 1 or more times during the school year</p> <p>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.</p> <p>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</p>	<p>2018-2019</p> <p>ALL: 3.2%</p> <p>EL: 3.2%</p> <p>FY: 7.4%</p> <p>HY: n/a</p> <p>SED: 4.3%</p> <p>SWD: 6.1%</p> <p>AA: 3.2%</p> <p>AI: 10%</p> <p>A: 3.6%</p> <p>F: 1.4%</p> <p>HL: 2.8%</p> <p>PI: 0%</p> <p>W: 3.1%</p> <p>2+: 6.7%</p> <p>2020-2021</p> <p>District Wide: 19</p> <p>EH- 0</p> <p>WG- 1</p> <p>RV- 0</p> <p>LC- 4</p> <p>LF- 1</p> <p>LP- 0</p> <p>LV- 0</p>	<p>2021-2022</p> <p>No CA Dashboard suspension data available due to COVID pandemic</p> <p>Local Data by school site, # of suspensions, 2021-2022:</p> <p>District Wide: 52</p> <p>EH- 0</p> <p>WG- 0</p> <p>RV- 0</p> <p>LC- 17</p> <p>LF- 1</p> <p>LP- 6</p> <p>LV- 0</p> <p>LMS-11</p> <p>TDS- 14</p> <p>FLEX- 0</p>	<p>Local Data by school site, # of suspensions, 2022-23</p> <p>District Wide: 43</p> <p>EH- 0</p> <p>WG- 0</p> <p>RV- 0</p> <p>LC- 6</p> <p>LF- 1</p> <p>LP- 5</p> <p>LV- 1</p> <p>LMS-15</p> <p>TDS- 16</p> <p>DREAM- 0</p> <p>According to the CA Dashboard, Suspension Rate is Medium for all Students. Suspension rates for Foster Youth are very high (22 students)</p>	<p>As of April 26, 2024 there have been 197 total suspensions in the 23-24 School Year.</p> <p>By site:</p> <p>EH- 0</p> <p>WG- 2</p> <p>RV- 3</p> <p>LC- 15</p> <p>LF- 10</p> <p>LP- 18</p> <p>LV- 4</p> <p>LMS- 65</p> <p>TDS- 87</p> <p>DREAM- 2</p> <p>By student group:</p> <p>ALL: 22.8%</p> <p>EL: .08%</p> <p>FY: 0%</p> <p>HY: .044</p> <p>SED: 1.58%</p> <p>SWD: 1%</p>	<p>2023-2024</p> <p>Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard</p> <p>ALL: Decrease by a minimum of .3% annually</p> <p>EL: Decrease by a minimum of .3% annually</p> <p>FY: Decrease by a minimum of 1.5% annually</p> <p>HY: Maintain at 0%</p> <p>SED: Decrease by a minimum of 1% annually</p> <p>SWD: Decrease by a minimum of 1.5% annually</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	LMS- 3 TDS- 10 FLEX- 0			AA: .15% AI: .17% A: 0% F: .066% HL:.02% PI: .07% W: 1.6% 2+: .20%	AA: Decrease by a minimum of .3% annually AI: Decrease by a minimum of 3% annually A: Decrease by a minimum of .5% annually F: Decrease by a minimum of .3% annually HL: Decrease by a minimum of .3% annually PI: Maintain at 0% W: Decrease by a minimum of .3% annually 2+: Decrease by a minimum of 1.5% annually
Expulsion Rates  Percentage of students expelled at any time during the school year  Source: CDE Dataquest	2020-2021 0% of students were expelled from school.	2021-2022 0% of students were expelled from school.	2022-2023 0% of students were expelled from school.	2023-2024 0% of students were expelled from school.	2023-2024 0% of students were expelled from school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Social and Emotional Learning Supports</p> <p>Percentage of respondents reporting receiving social emotional learning supports at school most or all of the time</p> <p>Source: CHKS Survey Elementary School: Social &amp; Emotional Learning Supports Scale</p>	<p>2020-2021 86%</p>	<p>2021-22 Grade 5: 82% Grade 7: 52%</p>	<p>2022-23 Grade 5: 74% Grade 7: 84%</p>	<p>2023-2024 Grade 5: 74% Grade 7 students not asked this question in 2023-24 CHKS</p>	<p>2023-2024: 86%</p>
<p>Sense of Safety</p> <p>Percentage of positive responses in the areas of safety.</p> <p>Source: CALSCHS-California Healthy Kids Survey, California School Parent Survey, California School Staff Survey</p>	<p>2020-21 39% of parents districtwide feel school is a safe place for their student.</p> <p>49% of elementary school parents feel school is a safe place for their student.</p> <p>31% of middle school parents feel school is a safe place for their student.</p> <p>54% of elementary and middle school staff respondents felt</p>	<p>2021-22 54% of parents districtwide feel school is a safe place for their student.</p> <p>55% of elementary school parents feel school is a safe place for their student.</p> <p>40% of middle school parents feel school is a safe place for their student.</p> <p>96% of elementary and middle school staff respondents felt</p>	<p>22-23 85% of parents districtwide feel school is a safe place for their student.</p> <p>85% of elementary school parents feel school is a safe place for their student.</p> <p>85% of middle school parents feel school is a safe place for their student.</p> <p>87% of elementary and middle school staff respondents felt</p>	<p>23-24 86% of parents districtwide feel school is a safe place for their student.</p> <p>93% of elementary school parents feel school is a safe place for their student.</p> <p>73% of middle school parents feel school is a safe place for their student.</p> <p>53% of middle school students respondents feel safe at school.</p> <p>88% of elementary and middle school</p>	<p>2023-2024 85% of parents districtwide feel school is a safe place for their student.</p> <p>85% of elementary school parents feel school is a safe place for their student.</p> <p>85% of middle school parents feel school is a safe place for their student.</p> <p>85% of elementary and middle school staff respondents felt</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>their school is a safe place for staff.</p> <p>63% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>93% of elementary student respondents feel safe at school.</p> <p>71% of middle school student respondents perceived school as safe or very safe.</p>	<p>their school is a safe place for staff.</p> <p>93% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>83% of elementary student respondents feel safe at school. 59% of middle school student respondents feel safe at school.</p>	<p>their school is a safe place for staff.</p> <p>91% of elementary and middle school staff respondents felt their school is a safe place for students.</p> <p>78% of elementary student respondents feel safe at school all and most of the time.</p> <p>61% of middle school student respondents feel safe at school.</p>	<p>staff respondents felt their school is a safe place for staff.</p> <p>89% of elementary and middle school staff respondents felt their school is a safe place for students.</p> <p>72% of elementary student respondents feel safe at school all and most of the time.</p> <p>52% of middle school student respondents feel safe at school.</p>	<p>their school is a safe place for staff.</p> <p>85% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>85% of elementary student respondents feel safe at school.</p> <p>85% of middle school student respondents perceived school as safe or very safe.</p>
<p>School Connectedness</p> <p>Percentage of positive responses in the areas of school connectedness and belonging.</p> <p>Source: CALSCHS: School Connectedness Scale, California Healthy Kids Survey</p>	<p>2020-21</p> <p>25% of parents districtwide report feeling welcome to participate at school</p> <p>16% of parents districtwide report actively participating in school</p> <p>50% of staff report feeling their work environment is positive.</p>	<p>2021-22</p> <p>65% of parents districtwide report feeling welcome to participate at school. (69% elementary; 47% middle school)</p> <p>32% of parents districtwide report actively participating in school</p> <p>50% of staff report feeling their work</p>	<p>2022-23</p> <p>83% of parents districtwide report feeling welcome to participate at school. (86% elementary; 85% middle school)</p> <p>57% of parents districtwide report actively participating in school.</p> <p>84% of staff report feeling their work</p>	<p>2023-24</p> <p>80% of parents districtwide report feeling welcome to participate at school. (89% elementary; 66% middle school)</p> <p>60% of parents districtwide report actively participating in school.</p> <p>93% of staff report feeling their work environment is positive.</p>	<p>2023-2024</p> <p>85% of parents districtwide report feeling welcome to participate at school</p> <p>85% of parents districtwide report actively participating in school</p> <p>85% of staff report feeling their work environment is positive.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Involvement Indicator, California School Parent Survey  Staff Working Environment Indicator, California School Staff Survey	86% of elementary school students report feeling connected to school  69% of middle school students report feeling connected to school	environment is positive.  78% of elementary school students report feeling connected to school.  60% of middle school students report feeling connected to school.	environment is positive.  73% of elementary school students report feeling connected to school.  60% of middle school students report feeling connected to school	71% of elementary school students report feeling connected to school.  55% of middle school students report feeling connected to school	85% of elementary school students report feeling connected to school  85% of middle school students report feeling connected to school
Caring Adults in School  Percentage of responding "pretty much true" or "very much true" that they have caring adults in school.  Source: California Healthy Kids Survey (CHKS)	2020-2021 Elementary School: 82% Middle School: 64%	21-22 Elementary School 76% Middle School 58%	22-23 Elementary 73% Middle School 57%	23-24 Elementary 71% Middle School 58%	2023-2024 Elementary School: 85% Middle School: 85%

## Goal Analysis

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.

Goal 2 Actions were fully implemented without any substantive differences.

School Goal Setting was conducted twice per year at all sites.

Each school in LUSD has implemented a socio-emotional learning curriculum that was uniquely selected to meet the needs of the school site. Classroom teachers and school counselors share the responsibility of implementing the school wide social emotional learning program.

The district behavior team continues to operate with one Board Certified Behavior Analyst and 4 Behavior Intervention Aides. This model has been effective in providing direct support to students who require support at Tier 3 or have behavior goals/needs on their IEP.

LUSD has continued to support critical positions such as Vice Principals, Counselors, Ed Services Coordinators, Director of Student Support and Student Support Assistant. Counselors and assistant principals have ensured that students are connected to the supports they need and expanded SEL supports for our unduplicated students. The Director of Student Support continues to support Foster youth by providing resources and outreach. The Student Support Assistant facilitates the student support programming offered by the district. The Coordinators of Ed Services are primarily responsible for managing district assessment and intervention systems and providing disaggregated data for both academic and socio-emotional measures to ascertain growth. Additionally they focus on support and instruction for English Learners and alignment and calibration of instruction across LUSD including curricular adoptions and accountability reporting.

Equity Mindset work has been conducted over a three year period with extensive training for site leaders and equity leadership teams. School's Equity Leadership teams develop site based goals for addressing equity within the school. This work has resulted in deep conversations and systemic pivots that have supported movement towards more equitable outcomes for our unduplicated student groups.

The LUSD wellness committee has worked diligently to provide a variety of wellness opportunities to staff. This has included free access to the NOOM application, walk and talk activities, yoga classes, and healthy eating and lifestyle classes offered throughout the year.

Behavior and Mental Health supports to students were implemented in a tiered MTSS model. The Mental Health contract was increased over time to include 5 Mental Health Specialists on school campuses. MTSS Teachers on Special Assignment support their sites with data analysis, systems improvements based on data and data discussions, KidWatch systems at each school, effective SST processes, and ensuring that students are connected with what they need when they need it.

Attendance tracking has taken place over the three years of the LCAP. In 23-24, each school developed an attendance improvement plan. These plans demonstrate great success and significant improvements to attendance at most LUSD schools.

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

Goal 2 Action 4 exceeded the budgeted amount by \$18,000 due to a negotiated salary increase

Goal 2 Action 5 was over budgeted by \$16,000 due to over-estimation of the amount of a contract with SDCOE

Goal 2 Action 7 exceeded the budgeted amount by \$58,000 due to an increase in need for mental health services for students

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1: School Goal Setting: The school goal-setting process was very effective, with every school collaboratively setting site goals. All sites reviewed student-level data and set school goals collaboratively.

Action 2: District-Wide Socio-emotional Curriculum: All schools in LUSD adopted and implemented a school-wide SEL Program. Access to social-emotional learning and support contributed to zero expulsions and students expressing a sense of safety and caring adults in the school setting.

Action 3: Behavior Team: The behavior team was expanded to include two additional behavior intervention aides. This additional staff has been integral in addressing the district's ever-increasing behavioral needs and keeping expulsion rates low.

Action 4: Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS: These positions were maintained and resulted in additional coaching and support to school sites in meeting LCAP and SPSA goals. Maintaining these staff members has been integral in addressing ever-increasing social-emotional and behavioral needs across the district

Action 5: Equity Mindset: A leadership team from each school site and the district office participated in 7 collaborative sessions with SDCOE, designed to address site-identified issues of equity. This has resulted in specific actions being taken at school sites to increase equitable experiences of LUSD students.

Action 6: Socio-emotional support for staff: A district Wellness Committee has been meeting to investigate and respond to the wellness of LUSD students and staff. As a result of the wellness committee, access to the NOOM well-being program for free for one year and several wellness activities for staff were provided.

Action 7: MTSS: Behavior: MTSS TOSAs continue considering social/emotional and behavioral data in their data analysis efforts with sites. Over a two-year period, this resulted in fewer suspensions and zero expulsions. Suspensions decreased for student groups, including English Learners and Foster Youth, over the three-year period of this LCAP.

Action 8: Attendance Tracking: LUSD continues to use A2A to maintain open communication and intervention systems with families around student attendance and engagement. This has resulted in increased communication between schools and families related to student attendance. Attendance Improvement plans are making a marked positive difference in school attendance. School attendance metrics demonstrate increased positive attendance and decreased chronic absenteeism at all school sites in 23-24.

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.

Attendance Improvement Plans were developed at each school site and data is demonstrating that those efforts are resulting in measurable improvements in attendance.

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

# Goals and Actions

## Goal

Goal #	Description
3	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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Meaningful Participation</p> <p>Percentage of students who report meaningful participation in school</p> <p>Source: California Healthy Kids Survey</p>	<p>2020-2021</p> <p>Grade 5: 47%</p> <p>Grade 7: 29%</p>	<p>2021-2022</p> <p>Grade 5: 45%</p> <p>Grade 7: 27%</p>	<p>2022-2023</p> <p>Grade 5: 45%</p> <p>Grade 7: 26%</p>	<p>2023-2024</p> <p>Grade 5: 41%</p> <p>Grade 7: 29%</p>	<p>2023-2024</p> <p>80% of 5th graders will report meaningful participation</p> <p>70% of 7th graders will report meaning participation</p>
<p>Attendance Rates</p> <p>Percentage of students by school who attended school 96% or more of the time</p> <p>Source: District Attendance Reports</p>	<p>2020-2021</p> <p>EH- 84.6%</p> <p>WG- 90.6%</p> <p>RV- 95%</p> <p>LC- 64.6%</p> <p>LF- 87.3%</p> <p>LP- 56.6%</p> <p>LV- 90.3%</p> <p>LMS- 89%</p> <p>TDS- 94%</p> <p>FLEX-</p>	<p>2021-2022</p> <p>EH- 94.93%</p> <p>WG- 95.37%</p> <p>RV- 96.00%</p> <p>LC- 92.70%</p> <p>LF- 95.34%</p> <p>LP- 89.08%</p> <p>LV- 92.08%</p> <p>LMS- 93.76%</p> <p>TDS- 93.18%</p> <p>FLEX-100%</p>	<p>2022-2023</p> <p>EH/DREAM- 94.98%</p> <p>WG- 93.24%</p> <p>RV- 94.36%</p> <p>LC- 90.21%</p> <p>LF- 90.80%</p> <p>LP- 89.08%</p> <p>LV- 94.28%</p> <p>LMS- 92.48%</p> <p>TDS- 92.64%</p>	<p>2023-2024 as of April 15, 2024</p> <p>WG- 94.7%</p> <p>RV- 95.3%</p> <p>LC- 92.6%</p> <p>LF- 94%</p> <p>LP- 93%</p> <p>LV- 95%</p> <p>LMS- 94%</p> <p>TDS- 93.2%</p> <p>DREAM - 96%</p>	<p>2023-2024</p> <p>A minimum of 90% positive attendance at each school site.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Chronic Absenteeism Rate</p> <p>Percentage of students who were absent for 10% of more of the total instructional days</p> <p>Source: California School Dashboard</p> <p>**Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due to the Covid pandemic.</p> <p>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 provide context. To protect student privacy, we are only publishing the "All Students" chronic absenteeism counts</p>	<p>2018-2019</p> <p>ALL: 8.7%</p> <p>EL: 11.8%</p> <p>FY: 14.8%</p> <p>HY: n/a</p> <p>SED: 12.5%</p> <p>SWD: 12.7%</p> <p>AA: 13.4%</p> <p>AI: 23.2%</p> <p>A: 6.2%</p> <p>F: 4.3%</p> <p>HL: 9.4%</p> <p>PI: 21.2%</p> <p>W: 7.6%</p> <p>2+: 8.6%</p> <p>2020-2021</p> <p>As of March 3, 2021</p> <p>District Wide:</p> <p>EH- 15.4%</p> <p>WG- 9.4%</p> <p>RV- 5%</p> <p>LC- 35.4%</p> <p>LF- 12.7%</p> <p>LP- 43.4%</p> <p>LV- 9.7%</p> <p>LMS- 11%</p> <p>TDS- 6%</p> <p>FLEX- n/a</p>	<p>2021-2022</p> <p>2021 Dashboard has been suspended for accountability purposes due to the COVID-19 pandemic</p> <p>As of March 21,2022 chronic absenteeism rates per school site</p> <p>EH- 38.9%</p> <p>WG- 17.1%</p> <p>RV- 13.7%</p> <p>LC- 37.3%</p> <p>LF- 23.8%</p> <p>LP- 22%</p> <p>LV- 21%</p> <p>LMS- 28.1%</p> <p>TDS- 21.1%</p> <p>FLEX- Not available</p>	<p>2022-2023 Chronic absenteeism rates per school site.</p> <p>WG- 21%</p> <p>RV- 14. %</p> <p>LC- 26.5%</p> <p>LF- 20%</p> <p>LP- 32.6%</p> <p>LV- 12.6%</p> <p>LMS- 22%</p> <p>TDS- 20%</p> <p>DREAM - 15%</p>	<p>2023-2024 Chronic absenteeism rates per school site as of April 26, 2024</p> <p>WG- 10%</p> <p>RV- 8.5%</p> <p>LC- 26%</p> <p>LF- 16%</p> <p>LP- 23%</p> <p>LV- 8.5%</p> <p>LMS- 16%</p> <p>TDS- 19.5%</p> <p>DREAM - 10%</p>	<p>2023-2024</p> <p>ALL: Decrease by a minimum of 3% annually</p> <p>EL: Decrease by a minimum of 3% annually</p> <p>FY: Decrease by a minimum of 4% annually</p> <p>HY: Target color = green</p> <p>SED: Decrease by a minimum of 4% annually</p> <p>SWD: Decrease by a minimum of 4% annually</p> <p>AA: Decrease by a minimum of 4% annually</p> <p>AI: Decrease by a minimum of 8% annually</p> <p>A: Decrease by a minimum of 2% annually</p> <p>F: Decrease by a minimum of .5% annually</p> <p>HL: Decrease by a minimum of 2% annually</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data.					PI: Decrease by a minimum of 8% annually W: Decrease by a minimum of 3% annually 2+: Decrease by a minimum of 3% annually
Middle school dropout rates  Percentage of students in middle school who dropped out of school.  Source: CALPADS reporting	2020-2021 0 dropouts, 100% of students remained in school	0 dropouts, 100% of students remained in school	0 dropouts, 100% of students remained in school	0 dropouts, 100% of students remained in school	2023-2024 0 dropouts, 100% of students remained in school

## Goal Analysis

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.

All actions in Goal 3 were carried out.

Curriculum Frameworks and Assessments have been created in ELA and Math Frameworks were developed in the 23-24 school year. This work was paused for approximately 18 months due to the pandemic, however once the work recommenced, we have made great progress with much enthusiasm for Math Alignment and Calibration in the 23-24 school year. Cabinet and the Leadership Team have engaged in three years of training and coaching related to the 5 Disciplines of Teaching and Learning including annual Instructional Rounds and the adoption of Student Engagement as a district focus in 23-24.

DREAM Academy is up and running. DREAM provides in person instruction and a virtual/home school option both of which have been very successful in the 23-24 school year.

LUSD schools have implemented a variety of innovative learning models including immersion programs, arts and music programs, an FFA program, Project Lead the Way, Femineers, a gardening program, a physical education program and cognitive guided instruction. Each school site picked their innovative practices designed to increase student engagement. DREAM academy is focused on design, research, engineering, agriculture and mechanics.

Signature Programs have continued with support including Immersion and Arts and Sciences.

Career Technical Pathways continue to grow in LUSD. The district has been awarded the K-12 Strong Workforce Partnership Grant in 22-23 and 23-24 to support expansion of CTE exploration at both LUSD middle schools.

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

Goal 3 Action 2 exceeded the budgeted amount by \$263,627 due to an increased need for staff at DREAM and a negotiated salary increase for teachers

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1: Curriculum Framework and Assessments have been developed for ELA and are in progress for Math. Our Alignment and Calibration work has resulted in a guaranteed and viable curriculum available for all students across the district. It has also increased teacher collaboration at grade levels on school sites and across the district. This has contributed to meaningful participation in school and low school dropout rates.

Action 2: DREAM Academy is an in-person and/or virtual program offering project-based learning opportunities. DREAM offers a 5-day Project-Based Learning program in 23-24 while also maintaining the home school option. Enrollment has increased significantly, demonstrating the effectiveness of this model. School attendance at DREAM has improved in the 23-24 school year, while chronic absenteeism has decreased.

Action 3: Innovative Learning Models: LUSD school sites continued to implement and in some cases expand innovative learning models. School attendance at all sites has improved in the 23-24 school year, while chronic absenteeism has decreased at all sites.

Action 4: LUSD signature programs continued to operate effectively. Access to immersion and arts increased opportunities for student engagement at their school sites. Signature programs increased opportunities for student engagement at their school sites and are available at all 9 school sites in the district. These include language programs (3 schools), gardening programs (2 schools), career/technical

exploration (2 schools), music (all schools), art (all schools), and Project Based Learning (1 school) increasing meaningful participation in school as well as school attendance.

Action 5: Career Technical Pathways: The district and sites continue to explore career and technical pathways via innovative learning models. LUSD received a grant, two years in a row, to expand engineering pathways at both middle schools, and middle school administrators continued to explore and implement opportunities for students to explore post-secondary career options. Access to career technical exploration increased opportunities for student engagement at their school sites. Both middle schools have increased student access to career exploration activities at schools and via field trips, increasing meaningful participation in school and school attendance.

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.

No changes made.

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

# Goals and Actions

## Goal

Goal #	Description
4	All students in LUSD Special Education Programs will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA & MATH Local Assessment  Average overall RIT score: Students with Disabilities Group by grade level  Source: NWEA MAP Reading and Mathematics	2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 170 3: 184 4: 187 5: 195 6: 198 7: 204 8: 203  Math: 2: 176 3: 182 4: 188 5: 198 6: 202 7: 203 8: 205	2021-22 Winter 2022 Mean RIT scores by grade level: Reading 1: 152 2: 165 3: 179 4: 185 5: 192 6: 196 7: 202 8: 206  Math: 1: 161 2: 171 3: 183 4: 189 5: 198 6: 200 7: 205 8: 208	2022-23 Winter 2023 Mean RIT scores by grade level: Reading 1: 155 2: 167 3: 185 4: 187 5: 196 6: 199 7: 203 8: 211  Math: 1: 161 2: 173 3: 184 4: 193 5: 198 6: 202 7: 204 8: 211	2023-2024 Winter 2024 Mean RIT scores by grade level: Reading 1: 157 2: 171 3: 187 4: 195 5: 196 6: 202 7: 207 8: 210  Math 1: 160 2: 181 3: 186 4: 194 5: 202 6: 202 7: 208 8: 209	2023-2024 Winter mean RIT score will demonstrate at least 8 points of growth in RIT scores from fall to winter at every grade level.  Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52  Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>Students with Disabilities (SWD): 75.6 points below standard</p>	<p>CAASPP not administered due to COVID 19 Pandemic</p>	<p>Students with Disabilities (SWD): 82.9 points below standard</p>	<p>Students with Disabilities (SWD): 89.8 points below standard</p>	<p>Increase annually by a minimum of 25 points</p>
<p>MATH State Assessment</p> <p>Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>SWD: 108.4 points below standard</p>	<p>CAASPP not administered due to COVID 19 Pandemic</p>	<p>SWD: 114.3 points below standard</p>	<p>SWD: 112.1 points below standard</p>	<p>Increase annually by a minimum of 30 points</p>

## Goal Analysis

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.

LUSD offered Extended School Year and Summer Academy each year during this three year LCAP cycle.

Special Education has explored and piloted a variety of ELA Curriculum options and made improvements to access to our math adoption including materials and training for teachers. Special education teachers have participated in all Math Alignment and Calibration sessions including professional development as well as the development of the Math Frameworks, Roadmaps and Unit Foundations.

Special Education programs have been included in parent engagement efforts at the sites and district level.

The Special Education Program staffing was enhanced with the addition of an additional Program Specialist and a Teacher on Special Assignment. These two additional staff members have directly increased the support available to school sites and teachers.

Special Education teachers have been included in professional development activities on the Science of Reading. 25% of spots in the LETRS program were saved for and utilized by special education teachers.

Home to school transportation is provided for students who have this service on their IEP.

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

Goal 4 Action 1 exceeded the budgeted amount by \$33,000 for curriculum and supplies for Extended School Year

Goal 4 Action 2 exceeded the budgeted amount by \$11,000 due to a negotiated salary increase

Goal 4 Action 5 exceeded the budgeted amount by \$20,000 due to staff member placement (budget completed prior to hire) and a subsequent negotiated salary increase

Goal 4 Action 7 came in under budget by \$376,552 for transportation due a shortage of bus drivers

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The increased support in the Special Education program (Actions 4 & 5) has been particularly helpful, with teachers and site administrators reporting increased and more timely support and problem-solving. Students with disabilities have demonstrated growth at all grade levels on the MAP assessment.

Curriculum alignment and improvements (Action 2) in special education classrooms have also been effective in helping teachers meet the unique needs of their learners. Students with disabilities have demonstrated growth at all grade levels on the MAP assessment. Special Education and General Education teachers working collaboratively in our extended school year/summer academy program (Action 1) was very successful, as measured by teacher feedback and student growth. Students with disabilities have demonstrated growth at all grade levels on the MAP assessment. Teachers participating in the LETRS program (Action 6) report extensive learning and application in the classroom. Students with disabilities have demonstrated growth at all grade levels on the MAP assessment. Home to School transportation (Action 7) ensures that students with disabilities can attend school and make progress. Students with disabilities have demonstrated growth at all grade levels on the MAP assessment.

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.

No changes were made.

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

# Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

### Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education  
November 2023



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Natalie Winspear Assistant Superintendent	nwinspear@lsusd.net (619) 390-2600

## Plan Summary [2024-25]

### General Information

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

The Lakeside Union School District (LUSD) encompasses the unincorporated area east of El Cajon in San Diego County. Lakeside Union is a transitional kindergarten through eighth-grade school system that includes 8 schools (9 school buildings) with a student population of approximately 4,500 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.

Overview of LUSD enrollment, student groups and race:

Total Student Enrollment: 4508  
English Learners: 8%  
Long term English Learners: .01%  
Foster Youth: .24%  
Homeless: .40%  
Students with Disabilities: 19%  
Socioeconomically Disadvantaged: 36%

American Indian: 1%  
Asian: 2%  
Hispanic: 38%  
Pacific Islander: .49%  
Filipino: 1%  
African American: 3%  
Two or More Races: 7%  
White: 48%

Lakeside is proud of our signature arts, music and science programs. This includes programs such as Riverview International Academy, a language immersion school offering Spanish and Mandarin immersion. Students have the opportunity to learn in a second language as well as receive exposure to a third language. This program extends into our middle schools and our local high school (a Grossmont Union High School). DREAM academy offers a project based learning program in Design, Research, Engineering, Agriculture and Mechanics. Students collaborate on real world projects and receive core instruction through project based learning. Both LUSD middle schools provide arts and music instruction and performances for middle school students including drama, band and dance. Arts instruction is also provided at both middle schools. Additionally, both middle schools have provide students with career technical instruction and exposure via programs such as Project Lead the Way, Femineers, Robotics, and career technical exploration via partnerships in the community. Elementary students also have access to music instruction in the upper grades and LUSD elementary teachers provide arts instruction and experiences for students culminating in Festival of the Arts, an art and performance event held annually to celebrate the arts in our district.

Lakeside Union School District is also proud of the support systems we have in place for students. All students have access to social emotional learning in the classroom. School Counselors serve our students with classroom instruction and small group intervention. Counselors are integral in connecting students and families with the support they need in school and in the community. Additionally, via several community partnerships, LUSD is able to provide students with much needed mental health services within the school setting, reducing barriers for students in accessing mental health support.

# Reflections: Annual Performance

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

On the California School Dashboard, regarding academic performance, the Lakeside Union School District performed in the low (orange) range in English Language Arts and Math. In both areas, low scores were maintained over a two year period. English Learners scored in the medium range (yellow), also maintaining that performance level over two years. The district achieved a rating of "standard met" for Implementation of State Standards.

Regarding academic engagement, the Lakeside Union School District performed in the very low range (red) in the area of chronic absenteeism and achieved a "standard met" rating for Access to a Broad Course of Study.

Regarding Conditions and Climate, the Lakeside Union School District performed in the low (orange) range in Suspensions with an increase in student suspensions over a two year period. The district achieved a "standard met" rating for or Local Climate Survey, Parent and Family Engagement and Basics: Teachers, Instructional Materials and Facilities.

The following schools in the Lakeside Union School District have the lowest performance level on one or more state indicators on the 2023 Dashboard:

In the area of chronic absenteeism - Lakeside Farms, Lakeside Middle School, DREAM Academy, Lemon Crest, Riverview, Wintergardens and Tierra Del Sol Middle School.

In the area of Mathematics - Lindo Park Elementary School

Lakeview Elementary has no students in the lowest performance level on any state indicator.

The following student groups within the LEA have received the lowest performance level on one or more state indicators on the 2023 Dashboard:

English/Language Arts - Students with Disabilities

Mathematics - Students with Disabilities and English Learners

Chronic Absenteeism - American Indian students, English Learners, Foster Youth, Hispanic students, students that are Two or More Races, Socioeconomically Disadvantaged students, and Students with Disabilities

Suspension Rate - American Indian students, Filipino Students and Foster Youth

The following student groups within a school within the LEA received the lowest performance level on one or more state indicators on the 2023 Dashboard:

Lakeside Farms Elementary

English/Language Arts - Students with Disabilities

Mathematics - Students with Disabilities

Chronic Absenteeism - African American students, English Learners, Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities and White students

Lakeside Middle School

English/Language Arts - Students with Disabilities

Mathematics - English Learners

Chronic Absenteeism - English Learners, Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities, White students and students of Two or More Races

Suspension Rate - Hispanic students and Socioeconomically Disadvantaged students

DREAM Academy (Lakeside Union Alternative will be referred to as DREAM Academy throughout this document)

Chronic Absenteeism - All students and White students

Lemon Crest Elementary

English/Language Arts - Students with Disabilities and English Learners

Chronic Absenteeism - English Learners, Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities, White students and students of Two or More Races

Suspension Rate - students of Two or More Races

Lindo Park Elementary

English/Language Arts - English Learners, Students with Disabilities and White students

Mathematics - English Learners, Hispanic Students, Socioeconomically Disadvantaged Students, Students with Disabilities and White students

Chronic Absenteeism - students of Two or More Races

Riverview Elementary (2-5)

Chronic Absenteeism - Hispanic students, Students with Disabilities, and White students

Suspension Rate - Students with Disabilities

Wintergardens Elementary (TK-1)

Chronic Absenteeism - Hispanic students and Socioeconomically Disadvantaged Students

Tierra del Sol Middle School

English/Language Arts - Students with Disabilities, English Learners and Socioeconomically Disadvantaged students

Mathematics - Hispanic students and Socioeconomically Disadvantaged students

Chronic Absenteeism - English Learners, Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities, and White students

Lakeview Elementary

No students groups are in the lowest performance level

The Lakeside Union School District has faced challenges in the post pandemic years including high chronic absenteeism and learning loss. We have closely monitored these measures and made significant improvements in both areas over the last three years. While there was initially evidence of learning loss immediately post pandemic, in the subsequent years, we were able to stabilize student performance and our

local data is showing signs of student growth in academic areas as well in improvements in climate and school attendance. Some of the actions taken by the district that have led to these improvements include significant effort and work with all teachers across the district to align academic instruction in English language arts and math, assigning academic intervention teachers at all comprehensive school sites, implementing an after school academic intervention program, implementing attendance improvement plans at all school sites, a focus on student engagement in academics as well as in arts and sciences across the district, a focus on tiered systems of support across our district in the areas of academics, attendance and in social emotional instruction and support for students. Additionally, increasing mental health supports in the school setting, staying focused on preparing students for college and career as well as engaging parents with school events, translation and targeted parent development programs have allowed us to focus on the whole child while providing engaging and standards based instructional experiences.

## Reflections: Technical Assistance

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

The Lakeside Union School District is receiving Differentiated Assistance from the San Diego County Office of Education for the following student groups and reasons:

American Indian and Foster Youth Students for Chronic Absenteeism and Suspension rates

English Learners and Students with Disabilities for Chronic Absenteeism and Academic Performance

The district spent significant time reviewing data related to these students groups with teachers and administrators, analyzing what is working and where we can improve our practices. Dashboard data, local assessment data, and student level data have been collected and have been integral in helping us to understand the issues. Data analyzed included CAASPP Assessment Data, Local Measure Data including NWEA MAP all student and student group data, Attendance Data by school and student group, and Discipline Data by school and Student group. Following an analysis of the data and a review of student level data gathered in the Spring of 2023, the team determined that additional, more recent, student level experience data should be collected. This was subsequently accomplished via student shadowing, student surveys and student observations. Data analysis was then used to create problem statements that identified the gap between current reality and desired outcomes. The Differentiated Assistance Team then conducted root cause analyses of each problem statement, working to identify underlying beliefs and actions related to underperforming student groups. Following a deep analysis of root causes and evidence, the teams engaged in improvement planning following the tenets of improvement science. In turn, these improvements were included in the LCAP as goals and actions.

Data analysis revealed that chronic absenteeism is an issue across the district and across most student groups since the pandemic. Attendance data also revealed that school level Attendance Improvement plans, combined with parent outreach from site staff, including Parent Liaisons is having a positive impact on student attendance and lowering chronic absenteeism.

Additionally, data revealed that student outcomes and student engagement among English learner students are areas of needed growth. This will be addressed in Goal 2 with increased professional development for teachers in implementing Designated and Integrated ELD strategies.

Related Goals can be found in the following areas:

Goal 2 Action 4: “MTSS English Learners: Professional Development related to designated and integrated ELD and serving newcomer students,” aligns to our findings in the the data analysis and root cause analysis which revealed a need for increased and improved teacher knowledge of designated and integrated ELD strategies as well as school schedules that support designated ELD time in the school day.

Data also revealed that students with special needs are often missing classroom instruction or are receiving instruction in a separate setting. Special education teachers are not always using research based instructional materials and strategies. This has been addressed with the recent purchase of evidence based instructional materials for special education. This need will be addressed in Goal 2 with continued adoption of evidence based material and teacher training and support related to implementation of standards and evidence based programs for students with special needs.

Related Goals can be found in the following areas:

Goal 2 Action 6: “Professional Development - Special Education Curriculum Adoption” aligns to our findings in the data analysis and root cause analysis which revealed a need for professional development for teachers in evidence based curricular programs for students with special needs.

Lastly, data revealed that American Indian and Foster Youth students are disciplined more frequently than other student groups. Due to the relatively small number of students in these student groups, the team was able to analyze this data at the student level. Specific student level interventions were discussed but not included in the LCAP.

The following individuals were engaged in this work: Assistant Superintendent of Education Services, both Education Services Coordinators, Teachers on Special Assignment for MTSS and Special Education, the Special Education Director and two Program Specialists, the Director of Student Support, Community Liaisons and Principals representing Elementary and Middle Schools.

## 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.

NA

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

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

NA

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

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

NA

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Thought Exchange Survey, Student Shadowing, Empathy Interviews
Parents	Thought Exchange Survey, DELAC , Parent Advisory Committee (PAC) , LCAP Input Nights (3 offered)
Staff	Thought Exchange Survey, LCAP Input Nights (3 offered), Classified Advisory Committee Input, Teacher Advisory Input, Management Team Input
Community	LCAP Input Nights (3 offered)
Local Bargaining Units	Thought Exchange Survey, LCAP Input Nights, Classified Advisory Committee input, Teacher Advisory Committee input, direct input from Lakeside Teacher Association President
East County SELPA	We work collaboratively with our SELPA Administrator throughout the school year and submit our LCAP for feedback and discussion annually.
Teachers	Thought Exchange Survey, Teacher Advisory Committee
Principals and Administrators	Thought Exchange Survey, Engagement throughout the year in weekly management meetings as well as LCAP specific input activities

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

LCAP input primarily validated the ongoing work of the district. This input influenced the LCAP by validating the goals and actions that the district has been focused on for three years and resulting in a continuation of many of the same goals into the next three year LCAP cycle. Listed below are ongoing actions with connections to specific new LCAP Goals and Actions

Educational partners indicated a desire to continue to the following work:

- 1) Mental Health Supports for students including school counselors (Goal 3 Action 4 and 5, all Goal 3 Metrics)
- 2) Social Emotional Learning (Goal 3 Action 2, 4 and 5, all Goal 3 Metrics)
- 3) Teaching kindness and anti-bullying efforts (Goal 3 Action 2, 4 and 5, all Goal 3 Metrics)
- 4) Behavior Support including PBIS and the district Behavior Team (Goal 3 Actions 3, 4 and 5 and all Metrics)
- 5) Engaging Curriculum that prepares students for adulthood (Goal 1 Actions 1, 6 and 9, Metrics 1.7, 1.8. 1.10-1.12)
- 6) Career Technical opportunities (Goal 1 Action 6; Metrics 1.7, 1.8. 1.10, 1.11)
- 7) A focus on Arts and Sciences (Goal 1 Action 6; Metrics 1.7, 1.8. 1.10, 1.11)
- 8) Interventions Systems including in school and after school intervention efforts (Goal 1 Action 4, Metrics 1.1, 1.2, 1.3 and 1.4)
- 9) Multi-tiered Systems of Support including curricular alignment and intervention systems (Goal 1 Action 5 Metrics 1.8 and 1.10-1.12; Goal 2 Action 4)
- 10) Implementation of evidence based curricular programs and new adoptions (Goal 1 Action 1 and Action 9, Metrics 1.7-1.12; Goal 2, Action 6)
- 11) Play based Transitional Kindergarten (no goal - TK is part of the foundational district program)
- 12) Equity mindset focus and work (all Goals, Actions and Metrics)
- 13) Attendance improvement efforts and initiatives (Goal 3 Action 6 and 7, Metrics 3.1 and 3.2)
- 14) Increased inclusion of students with disabilities in the general education setting (Goal 2 Action 2, Metric 2.1, 2.5 and 2.6 )
- 15) Increased support for the special education department (Goal 2 Action 2; Metric 2.1, 2.5, 2.6)
- 16) Continued efforts to improve parent engagement in all aspects of student success (Goal 1 Action 7, Metrics 1.5 and 1.6; Goal 2 Action 3 all Goal 2 Metrics)

LCAP Input also highlighted areas where additional actions would improve accomplishment of LCAP goals. This input influenced some changes and additions to LCAP Actions, listed below:

- 1) Investigating and adopting supplemental reading programs aligned with the science of reading (Goal 1 Action 1, Metrics 1.1-1.4 and 1.7, 1.8. 1.10-1.12; Goal 2 Action 6, all Goal 2 Metrics)
- 2) investigating and providing additional professional development for teachers related to the science of reading (Goal 1 Action 1 and 6m, Metrics 1.1-1.4 and 1.7, 1.8. 1.10-1.12; Goal 2 Action 5 all Goal 2 Metrics)
- 3) Providing professional development to teachers on designated and integrated English Language Development (Goal 3 Action 4, all Goal 3 Metrics)
- 4) Investigating and adopting resources for English learner students who are newcomers (Goal 2 Action 4, Metrics 2.2-2.7; Goal 3 Action 4 and all Metrics)
- 5) Adoption of a new Report Card that provides more guidance for teachers and is easier for parents to understand (Goal 1 Action 10, Metrics 1.1-1.4)



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

State testing resumed in the Spring of 2022 after a two year pause due to the pandemic. These scores provide a new baseline from which we will continue to monitor the growth of our students in ELA and Math. The California Dashboard indicates that our students ELA and Math scores in 2022 were low (17.9 point below standard in ELA and 47.4 points below standard in Math). Additionally, outcomes for our students of economic disadvantage, students with disabilities and English learners demonstrate an ongoing gap between these groups and all of LUSD students combined, in both English Language Arts and Math.

Recent local data indicates that LUSD students are making growth however, similar gaps persist in student groups. Analysis of student performance on NWEA MAP show that only 35.5% of students met or exceeded the national normed growth average in ELA. In Mathematics, 31.5% of students met or exceeded the national normed growth 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.

Input received from staff, students, and parents through the LCAP development process continue to indicate a desire to improve student outcomes.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>ELA &amp; MATH Local Assessment</p> <p>Average overall RIT score: ALL Student Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>Winter 2024 mean RIT scores by grade level:</p> <p>Reading:</p> <p>1: 162.9 2: 176.5 3: 192.3 4: 200.2 5: 206.7 6: 211.8 7: 214.9 8: 219.3</p> <p>Math:</p> <p>1: 168.8 2: 184.2 3: 193.2 4: 202.7 5: 210 6: 212.4 7: 217.3 8: 224.5</p>			<p>Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>1: 165.85 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math:</p> <p>1: 170.18 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>	
1.2	<p>ELA &amp; MATH Local Assessment</p> <p>Average overall RIT score: Socioeconomically Disadvantaged Student Group by grade level</p> <p>Source: NWEA MAP</p>	<p>Winter 2024 mean RIT scores by grade level:</p> <p>Reading:</p> <p>1: 158 2: 173 3: 190 4: 196 5: 202 6: 209</p>			<p>Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>1: 165.85 2: 181.2 3: 193.9</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reading and Mathematics	7:211 8: 214  Math: 1: 164 2: 181 3: 189 4: 197 5: 205 6: 209 7: 213 8: 219			4: 202.5 5: 209.12 6: 213.81 7:217.09 8: 220.52  Math: 1: 170.18 2:184.07 3: 196.23 4: 206.05 5:214.70 6: 219.56 7:224.04 8: 228.12	
1.3	ELA State Assessment  Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment) for grades 3-8 Source: California School Dashboard	2023 CAASPP Assessment by student group:  ALL: Orange/ 17.9 below standard  SED: Orange/ 47.4 below standard  FY: no performance color  HY: no performance color			Rating of green or higher for each group on the 2026-2027 Dashboard  ALL: Increase annually by a minimum of 5 points  SED: Increase annually by a minimum 10 points  FY: Target goal: green  HY: Target goal: green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	<p>Math State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>ALL: Orange/ 47.4 below standard</p> <p>SED: Orange/ 79.6 below standard</p> <p>FY: no performance color</p> <p>HY: no performance color</p>			<p>Rating of green or higher for each group on the 2026-2027 Dashboard</p> <p>ALL: Increase annually by a minimum of 10 points</p> <p>SED: Increase annually by a minimum of 25 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p>	
1.5	<p>Parent Involvement:</p> <p>Maintain high levels of parental involvement in district and school advisory groups as measured by representation on/participation in Title 1 meetings, ELAC, DELAC, SSC, and PAC committees.</p>	<p>Title 1 parent attendance by site:</p> <p>LF- 85 families attended 9/6/23 (Back to School Night Title 1 Meeting), this represents 28% of Title 1 families. Lakeside Farms is 41% Title 1.</p> <p>LC- 53 families attended on 9/13/23; this represents 22% of Title 1 families</p>			<p>Increase in the number of parents attending site and district advisory groups by 20%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>LP. 75 families attended 9/6/23 (Back to School Night Title 1 Meeting), this represents 75% of Title 1 families</p> <p>LMS- 12 families attended, this represents 4% of Title 1 families</p> <p>TDS- 24 families attended, this represents 5% of Title 1 families</p> <p>Total Number of Schools with an ELAC: 7</p> <p>ELAC attendance by site:</p> <p>LF:  ELAC #1 - 11/13/2023. 2 attendee  ELAC #2 - 1/23/24. 4 attendees  ELAC #3 - 5/15/24. TBD attendees</p> <p>LC:  ELAC #1 - 10/19/23 - 3 parents/caregivers  ELAC #2 - 11/16/23 - 13 parents/caregivers  ELAC #3 - 1/18/24 - 6 parents/caregivers</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>ELAC #4 - 5/16/24 - not held yet</p> <p>LP:            ELAC #1 - Sept 25, 2023 - 3 parent/caregivers            ELAC #2 - Nov. 13, 2023- 3 parent/caregivers            ELAC #3 - Feb.12, 2024 - 3 parents/caregivers            ELAC #4 - April 22, 2024 - 0 parents/caregivers</p> <p>LMS :            ELAC #1- 9/21/23- 2 parent/caregivers            ELAC #2-11/28/23-1 parent/caregivers            ELAC #3-3/21/24- 1 parent/caregivers            ELAC #4-5/7/24-Not held yet</p> <p>TDS-            ELAC #1- 10/4/23- 12 parents            ELAC #2- 1/17/24- 1 parent            ELAC #3- 3/18/24 - 3 parents            ELAC #4-5/29/24 not held yet</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>DELAC and PAC: 13% of schools had representatives that participated in District Parent Advisory Meetings</p> <p>SSC: 100% of schools operated School Site Councils with the required number of meetings</p>				
1.6	<p>Parent Involvement:</p> <p>Increase promotion and participation of programs and services, through high-interest, parent education workshops with translation services, for families of unduplicated students and/or exceptional needs at the school and district level through multiple means of communication (e.g., websites, social media, automated calls, text messages, flyers).</p>	<p>In 22-23 and 23-24 LUSD held one Partnership In Quality Education (PIQE) training cohort including 25 parents participating proceeding to graduation from the program.</p> <p>The number of families that graduated from PIQE fall 2022: 8 graduates total 6 graduates in Spanish 2 graduates in English</p> <p>The number of families that graduated from PIQE spring 2023: 17 graduates total 9 graduates English</p>			At least 20 of families will complete parent education workshops annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8 graduates Spanish.				
1.7	Basic Services: Provide 100% fully credentialed and appropriately assigned teachers.	Standard Met on 2023 CA Dashboard, 90.6%			Standard Met on CA Dashboard, 100%	
1.8	Basic Services: Ensure 100% access for students to standards-aligned instructional materials.	Standard Met on 2023 CA Dashboard, 100%			Standard Met on CA Dashboard, 100%	
1.9	Basic Services - School Facilities: All schools will receive an overall ranking of "Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card.	2023 CA Dashboard: 22% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool			100% of school facilities will have a good or exemplary rating as measured by the Facilities Inspection Tool	
1.10	Course Access: All students, including English learners,	WG- 100% RV- 100% LV- 100% LF- 100%			WG- 100% RV- 100% LV- 100% LF- 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as measured by district review and school daily/master schedules.	LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%			LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%	
1.11	Course Access:  All students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as measured by district review and school daily/master schedules.	WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%			WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%	
1.12	Implementation of State Standards:  Implementation of State Standards from stage 1 Exploration and Research through stage 5 Full Implementation and Sustainability will be	Standard Met per the 2023 CA Dashboard  Professional Development ELA: 4 ELD: 2 MATH: 3 NGSS: 3			Maintain a "standard met" indicator on the Local Indicator for Implementation of State Standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by the Self Reflection Tool for Implementation of State Standards. Each standard area will demonstrate progress until Full Implementation is achieved.	<p>HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4</p> <p>ELD: 2</p> <p>MATH: 3</p> <p>NGSS: 3</p> <p>HSS: 1</p> <p>Policy &amp; Program Support</p> <p>ELA: 3</p> <p>ELD: 2</p> <p>MATH: 3</p> <p>NGSS: 4</p> <p>HSS: 1</p> <p>Implementation of Standards</p> <p>Career Technical Education: 2</p> <p>Health Education Content Standards: 3</p> <p>Physical Education Model Content Standards: 3</p> <p>Visual and Performing Arts: 2</p> <p>World Language: 2</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole : 3</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Identifying the professional learning needs of individual teachers: 3  Providing support for teachers on the standards they have not yet mastered: 3				
1.13	Science State Assessment  Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 &8  Source: CDE Dataquest Reporting	Spring 2023  ALL- 33.03% SED-22.08% SWD- 12.70% EL- 1.27% FY-n/a HY-n/a			Students will meet or exceed the state average.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	<p>Teachers and administrators will complete assessments and utilize effective instructional strategies across the district to align all instruction to the Common Core State Standards, the English Language Development standards and the LUSD Student Profile.</p> <p>This effort supports equity of access to a viable curriculum for all students, including students of economic disadvantage, students with disabilities and English learners. District-wide performance tasks will be built and schools will engage their staff in a process for using student work to determine progress and guide instruction.</p> <p>The focus in the 24-25 School Year will be to complete district and grade level alignment of Mathematics standards, instruction and assessment. This will be supported by a contract with our partner, Math Transformations as we complete the alignment work through the development of a common assessment system in math. (This action will specifically address the low-performance rating at Lindo Park Elementary in the area of Math)</p> <p>The district will also focus on the implementation of the newly adopted standards-aligned History-Social Science Curriculum.</p> <p>Teacher Collaboration: In 2024, select teachers will work in mathematics for two days over the summer to select math performance tasks. In 24-25, teachers will be released three times per year for a half-day to work with Math Transformations consultants on analyzing and improving common grade-level mathematics student performance tasks.</p>	\$553,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers are provided with collaboration time at least twice per month in professional learning communities and at least 4 times per year in district-wide grade-level professional learning communities.</p> <p>Teachers are provided time to collaborate twice yearly with their site leader in school goal setting.</p> <p>Data Teams Process: (Years 1, 2, and 3)  LUSD has a process for looking at student work and disaggregating data collected by student group to guide instruction. This is accomplished in grade-level PLCs, KidWatch meetings, Math Transformations PD, and ELD PD. The Illuminate Data Management System supports this. This action will specifically address the low-performance rating at sites and within student groups in the areas of Math and English Language Arts: District, ELA (SWD), Math (EL &amp; SWD), Lakeside Farms, ELA (SWD), Math (SWD), Lakeside Middle , ELA (SWD), Math (EL), Lemon Crest ELA (EL &amp; SWD), Lindo Park, ELA (EL,SWD, WH), Math ( EL, HI, SED, SWD, WH), Terra del Sol , ELA (EL, SED, SWD, Math (HI, SED)</p> <p>Teacher Professional Development: (Years 1, 2 and 3)  District-wide professional development days and District-wide PLC, LETRS Training, Cohort 1 - 35 LUSD teachers will receive intensive training in the Science of Reading (LETRS). 25% of available training spots will be held for teachers of students with special needs; 25% of available training spots will be held for teachers from schools with a high percentage of English Learners and Foster Youth; LETRS Training (Cohort 2) - 30 LUSD teachers will receive intensive training in the Science of Reading (LETRS). 20% of available training spots will be held for teachers of students with special needs; 20% of available training spots will be held for teachers from schools with a high percentage of English Learners and Foster Youth. (This action will specifically address the low performance rating at within student groups in the areas of English Language Arts)</p> <p>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</p>		

Action #	Title	Description	Total Funds	Contributing
		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.		
1.2	School Goal Setting	<p>Schools will collaboratively set annual goals for All Students, English Learners, Students with Disabilities, and students of socioeconomic disadvantage, aligned with our LCAP goals, with measures to improve student outcomes and close achievement gaps. Sites will be provided with teacher release time twice yearly 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 corrections as necessary.</p> <p>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. This action has no cost because minimum days for goal setting are included in our district calendar.</p>	\$0.00	No
1.3	Technology Integration	<p>LUSD wil meaningfully integrate technology to support students' academic growth and the 21st Century skills defined in the LUSD Student Profile.</p> <p>Devices: Provide 1:1 devices for all students in grades 2-8, through an ongoing iPad/Chromebook lease. Provide class sets of devices in grades TK-1 through an ongoing iPad/Chromebook lease.</p> <p>Student and Teacher Support:</p>	\$1,258,648.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>A Teacher on Special Assignment will work to support students and teachers with 1-1 and shared mobile digital devices and other digital teaching tools. Site Library Techs will ensure that students have daily charged and operational devices for school. Tech Analyst will support teachers to ensure that devices are in working order.</p> <p>Parent Support: Tech Analyst and TOSA will support parents as needed to ensure that devices are in working order and digital learning tools are accessible.</p> <p>Applications: Teachers will use a platform to streamline ways for kids to demonstrate their thinking and understanding and for teachers to assign and collect student work. Examples include Google Classroom and SeeSaw.</p> <p>These services are principally directed toward unduplicated students in order to provide equal access to curriculum and ensure that students are able to make progress and achieve academic growth. Care is taken to ensure that unduplicated pupils have access to wifi devices and support needed to utilize technology effectively.</p>		
1.4	Expanded/Extended Learning	<p>After School Intervention LUSD will develop and provide a before/after school intervention program. The program will be provided by LUSD teachers, before or after school, and will expand learning opportunities for at promise unduplicated students. Student enrollment will be prioritized by English learners/homeless/foster youth, then students of low socio-economic status. Students will receive 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</p> <p>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. (This action will</p>	\$1,094,365.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>specifically address the low performance rating within student groups in the areas of English Language Arts)</p> <p>Early Literacy Intervention LUSD will provide early literacy intervention at our 5 comprehensive elementary schools in the 24-25 school year using Learning Recovery Emergency Block Grant Funds.</p>		
1.5	MTSS and Implementation of State Standards	<p>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).</p> <p>Universal Screener: (Years 1, 2 and 3) We will administer NWEA MAP as a universal screener to all 1st-8th graders to identify students in need of additional support 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.</p> <p>Data System: LUSD has created and will maintain an internal data system to help teachers identify needs, align targeted supports, and monitor growth for each and every student. (This action will specifically address low performance ratings at specific sites and within student groups in the areas of English Language Arts and Math)</p> <p>GATE Assessment: COgAT</p> <p>Intervention Tools: 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. (This action will specifically address low performance ratings at specific sites and within student groups in the area of English Language Arts)</p>	\$1,472,609.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Progress Monitoring Tools: Data systems will be used to monitor students' progress in receiving the interventions. Examples include Dynamic Indicator of Basic Early Literacy Skill and Math Common Assessments (This action will specifically address low performance ratings at specific sites and within student groups in the areas of English Language Arts and Math)</p> <p>Teacher Support/Leadership support: Teachers on Special Assignment (3.6) will assist sites in developing a site-based Multi-Tiered System of Support (MTSS) and in monitoring the progress of interventions put in place. They will disaggregate the data by student groups to inform site and district leads and teachers regarding individual student and student group progress (Kidwatch). (This action will specifically address low-performance ratings at specific sites and within student groups in the areas of English Language Arts and Math). Teachers on Special Assignment will provide direct support to sites and teachers, as needed, in the areas of curriculum, assessment, student intervention systems, positive behavior support, and classroom management.</p> <p>Administrative Support: An administrative assistant will use CalPads to report on our student groups.</p> <p>These actions are available to all students 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</p>		
1.6	Student Engagement	DREAM Academy - LUSD will offer an option for families who need more flexibility than what traditional school offers. DREAM Academy 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.	\$993,890.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Immersion - 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. A language TOSA will support the LUSD Language Programs.</p> <p>Arts and Music - LUSD will continue to support Arts and Music instruction throughout the district including programs such as Run for the Arts, Festival of the Arts and Music Instruction.</p> <p>Career Technical Pathways - To prepare students for life after K-12 education, LUSD will continue to provide and explore career technical education instruction and opportunities for our students.</p> <p>Signature Programs - School sites will continue to implement site based engagement programs (i.e. gardening, PE, arts, etc)</p>		
1.7	Parent Engagement	<p>Parent input in district and school decision making will be facilitated through surveys, involvement and feedback related to the District Parent Advisory Committee(DPAC), District English Learner Advisory Committee (DELAC), Local Control and Accountability Plan (LCAP) meetings, School Site Councils (SSC) , and school site English Learner Advisory.</p> <p>Parent training will be provided via a partnership with Partnerships in Quality Education (PIQE)</p>	\$32,500.00	No
1.8	Parent Engagement Unduplicated	<p>Bilingual Community Liaisons will assist sites in bridging the gap between Spanish speaking and other disconnected or otherwise disenfranchised/unduplicated families and their school community. Through a partnership with an agency that provides interpreters we will bridge the gap between the district and families that speak languages other than English and Spanish.</p>	\$104,588.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Coordinators of PPS and Educational Services, in partnership with school leaders and community liaisons, will collaborate to increase parent participation of unduplicated pupils at school family events. Parents of unduplicated pupils will be provided with training opportunities to learn how to support their student at school and engage in effective and meaningful collaboration with their child's school</p>		
<b>1.9</b>	Materials Adoption and Implementation of State Standards	<p>ELA: Completion of Middle School ELA Pilot and adoption (Year 1)</p> <p>H/SS: Completion of K-8 History/Social Science Pilot and adoption (Year 1)</p>	\$560,000.00	No
<b>1.10</b>	Access to a Board Course of Study	<p>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.</p> <p>Health Education Framework - LUSD will develop a Health Education Framework that will meet EdCode requirements for Health Education.</p>	\$0.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All students with special needs and all English Learners in LUSD will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Per the California Dashboard, Students with Disabilities in LUSD as performing in the Very Low Range in ELA and Math. Students who are multilingual and learning English (ELL) are performing in the LOW range in ELA and the Very Low range in Math. Local data indicates a gap between the performance of all students and students with disabilities as well as students who are english learners. This goal articulates specific actions designed to address the achievement gap and support the improved performance of these two student groups.

Input sessions with parents and community indicated a desire to continue to focus on the achievement of students with disabilities and english learners. Parents of students with special needs and teachers in the district validated the increased support for the special education program and requested that it continue to be an area of focus. Similarly, maintaining support for English Learners and including a goal for this student group was requested by teachers and site leaders.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELA & MATH Local Assessment (NWEA MAP)	Winter 2024 NWEA MAP scores for students with special needs			Winter mean RIT score will meet or exceed national	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Students with Disabilities Group by grade level</p> <p>Source: NWEA MAP</p>	<p>Reading:</p> <p>1: 157 2: 171 3: 187 4: 195 5: 196 6: 202 7: 207 8: 210</p> <p>Math:</p> <p>1: 160 2: 181 3: 186 4: 194 5: 202 6: 202 7: 208 8: 209</p>			<p>norms for each grade level</p> <p>Reading:</p> <p>1: 165.85 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math:</p> <p>1: 170.18 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>	
2.2	<p>ELA &amp; MATH Local Assessment (NWEA MAP)</p> <p>English Learners Group by grade level</p> <p>Source: NWEA MAP</p>	<p>Winter 2024 NWEA MAP Scores for English Learners</p> <p>Reading:</p> <p>1: 151 2: 159 3: 178 4: 183 5: 187 6: 196</p>			<p>Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>1: 165.85 2: 181.2 3: 193.9 4: 202.5</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7: 203 8: 199  Math: 1: 158 2: 170 3: 182 4: 187 5: 193 6: 196 7: 203 8: 200			5: 209.12 6: 213.81 7: 217.09 8: 220.52  Math: 1: 170.18 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04	
2.3	Reclassification Rates for English Learners:  Percentage of English Learners reclassified to Fluent English Proficient (RFEP)  Source: CDE Dataquest and local data	22-23: 11.5% (51 of 442 total ELLs reclassified)  23-24: 13.9% (56 of 402 total ELL's reclassified)			Reclassification will meet or exceed the California state average.  Last reported year 2021: CA reclassified 6.1% of English Learners	
2.4	English Learner Proficiency  Percentage of English Learners making progress towards English language proficiency	Summative ELPAC Data  Per the 2023 California Dashboard, 51.8 % of English Learners are making progress towards English language proficiency			Per the California Dashboard, 65 % of English Learners will be making progress towards English language proficiency	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Percentage of Long Term English Learners making progress towards English language proficiency</p> <p>Source: California Dashboard</p>	<p>Currently 75 students in LUSD are classified as long term English learners, representing 21.7% of our total English Learner population.</p>			<p>By 26-27, no more than 10% of our English learners will qualify as long term English learners.</p>	
2.5	<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced</p> <p>Summative Assessment for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>Students with disabilities are currently performing 91.4 points below standard and declining</p> <p>English Learners are currently performing 71.7 points below standard and increased 4.5 points from prior year</p>			<p>Rating of green or higher for each group on the 2026-2027 Dashboard</p> <p>SWD: Increase annually by a minimum 20 points</p> <p>EL: Increase annually by a minimum 10 points</p>	
2.6	<p>Math State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced</p> <p>Summative Assessment) for grades 3-8</p>	<p>Students with disabilities are currently performing 116.4 points below standard and maintaining</p> <p>English Learners are currently performing 107.4 points below</p>			<p>Rating of green or higher for each group on the 2026-2027 Dashboard</p> <p>SWD: Increase annually by a minimum 40 points</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: California School Dashboard	standard and decreased 3.9 points			EL: Increase annually by a minimum 35 points	
2.7	English Learner Progress Indicator (ELPI)  Percentage of English Learners who are making progress toward English proficiency as measured by the ELPAC.  Source: California School Dashboard	Per the 2023 CA Dashboard:  51.8 percent of students are making progress towards English Language Proficiency			A minimum of 70% of students will make progress towards English Proficiency	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Extended School Year	The Extended School Year program will continue and will serve students with disabilities who are eligible for this service.	\$206,455.00	No
2.2	Special Education Program Staffing	<p>The Special Education and Education Services Departments will maintain a Special Education Teacher on Special Assignment to serve as a partner and coach to administrators and teachers in LUSD, focusing on evidence-based classroom instruction, evidence-based instructional materials in special education classrooms and resource specialist programs and inclusion/success of students with identified needs in the general education setting. The Special Education Teacher on Special Assignment will provide teachers direct support and professional development as needed.</p> <p>A Director and two Program Specialists will lead the LUSD Special Education Program. They will serve the needs of all district sites and will be available to support IEP teams and site leaders.</p>	\$524,044.00	No
2.3	Community Liaisons	<p>Three Community Liaisons will serve Title 1 schools to ensure that families of unduplicated pupils are connected to school activities and have the support they need to communicate effectively with school staff.</p> <p>Community Liaisons will support parent engagement through ELAC and DPAC participation and parent recruitment efforts for these required committees as well as parent recruitment, engagement and support in parent education opportunities.</p>	\$104,588.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,	<p>The Lakeside Union School District provides structured English Immersion at our non dual-language schools, At dual language schools, english learners receive dual language instruction in their home language and english. Teachers at Title I schools will receive training in a small group, focused environment in the use designated and integrated ELD English strategies to engage and accelerate achievement of English Learners. 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.</p> <p>School Principals will create schedules that include time for designated ELD instruction in the school day.</p> <p>A review of student data indicates that the majority of Long Term English Learners are served in our middle school programs, with a few upper elementary students. The district will engage in an awareness campaign directed towards teachers, ensuring that all teachers know when a student identified as a long term english learner is enrolled in their class. Targeted teachers will receive professional development and coaching in designing curriculum and instruction that supports the linguistic development of our long term english learners. This effort is principally directed toward English learners.</p> <p>The district will use ELLevation as our English Learner Data System</p>	\$97,180.00	Yes
2.5	Professional Development - Science of Reading	Special Education teachers will participate in professional development on the science of reading, provided via a partnership with LETRS. Special Education teachers will be given priority for 25% of training licenses and represent 25% of teachers participating in the program. Included in goal 1, action 1.	\$46,250.00	No
2.6	Professional Development -	Sunday, Reading Mastery and Corrective Reading were adopted in 23-24 for use in our Special Education programs. Professional Development for staff on implementation of the curriculum will be provided in order to	\$29,802.00	No

Action #	Title	Description	Total Funds	Contributing
	Special Education Curriculum Adoption	ensure that teachers have the knowledge to implement the program with fidelity.  Unique Curriculum is currently being using in Moderate/Severe classrooms. Four teachers will attend a Unique Curriculum Boot Camp		
2.7	Support for new Special Education Teachers	New Teacher Bootcamp - New Special Education teachers will receive coaching and professional development 1X per month for 2 hours from the Special Education Department	\$6,422.00	No
2.8	Professional Development Classified Employees	Special Education Instructional Aides will receive professional development and coaching related to supporting students with special needs	\$5,167.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	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.	Broad Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

**An explanation of why the LEA has developed this goal.**

LUSD remains committed to providing social and emotional support to our students. Annually, in our LCAP input process, social/emotional/behavioral support is cited as an action by all stakeholders that they want to see maintained and in some cases increased. Currently, the California Dashboard shows that 2.5% of students have been suspended for at least one day, giving LUSD a rating of orange on the dashboard. This indicates that there is continued room for growth in this area.

Some additional measures, from the California Healthy Kids Survey, support the need for these actions/services:

- 33% of the 7th graders report experiencing chronic sad or hopeless feelings in the last 12 months.
- 14% of 7th graders reported that they have seriously contemplated suicide in the last 12 months.
- Only 50% of 7th grade students reported feeling optimistic
- 28% of 7th graders report experiencing social emotional distress.
- 27% of 5th grade students report feeling stressed most or all of the time, while an additional 56% reports feeling stressed some of the time.
- 71% of 5th graders reported knowing that they could access support at school when feeling very sad, stressed, lonely or depressed.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Pupil Engagement: Average Daily Attendance rates	In the 22-23 School Year, the District Wide Attendance rate was 93.6%			Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.	
3.2	Pupil Engagement: Chronic Absenteeism  The percentage of students with chronic absenteeism will decrease by 1% each year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 5% higher than the district's overall chronic absenteeism rate.	In the 22-23 School Year 22.5% of students were chronically absent.  Student groups: English learners: 27.6, foster youth: 11%, socioeconomically disadvantaged Students: 28.6%, and students with disabilities: 30%			No more than 10% of students will be chronically absent.  No more than 15% of students in any student group will be chronically absent.	
3.3	School Climate:  Student survey results will demonstrate an increase in the percent of students who respond favorably to the	Per CHKS Administered in 2023-2024, 5th grade students reported:  School Connectedness: 71%			Per CHKS Administered in 2026-27, 5th grade students will respond favorably at 85% or higher to the following:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>following: School Connectedness, Meaningful Participation, Social Emotional Support at School and Perceived School Safety</p> <p>Teacher/staff survey results will demonstrate an increase or maintenance of staff who respond favorably to the following: "This school is a supportive and inviting place for students to learn"; "This school is a supportive and inviting place for staff to work"; "This school is a safe place for students"; and "This school is a safe place for staff"</p>	<p>Meaningful Participation: 41%</p> <p>Social Emotional Support at School: 74%</p> <p>Perceived School Safety: 71%</p> <p>Per CHKS Administered in 2023-2024, 7th grade students reported:</p> <p>School Connectedness: 55%</p> <p>Meaningful Participation: 29%</p> <p>Social Emotional Support at School: 11%</p> <p>Perceived School Safety: 53%</p> <p>Per CHKS Administered in 2023-2024, staff reported:</p> <p>This school is a supportive and inviting</p>			<p>School Connectedness, Meaningful Participation, Social Emotional Support at School, Perceived School Safety</p> <p>Per CHKS Administered in 2026-27, 7th grade students will respond favorably at 85% or higher to the following: School Connectedness, Meaningful Participation, Social Emotional Support at School, Perceived School Safety</p> <p>Per CHKS Administration in 2026-2027, staff will report favorably, at 85% or higher, to the following:</p> <p>This school is a supportive and</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>place for students to learn: 98%</p> <p>This school is a supportive and inviting place for staff to work: 93%</p> <p>This school is a safe place for students: 89%</p> <p>This school is a safe place for staff: 88%</p>			<p>inviting place for students to learn.</p> <p>This school is a supportive and inviting place for staff to work.</p> <p>This school is a safe place for students.</p> <p>This school is a safe place for staff.</p>	
3.4	<p>School Climate:</p> <p>Annual parent survey will show a maintenance or increase in satisfaction for the three areas measured: support for academic learning, responsiveness to student's social and emotional needs and sense of safety.</p>	<p>Per CHKS Administered in 2023-2024, Elementary Parents reported:</p> <p>Support for Academic Learning: 88%</p> <p>Responsiveness to Student's social and emotional needs: 88%</p> <p>Perceived School Safety: 93%</p> <p>Per CHKS Administered in 2023-2024, Middle</p>			<p>Goals for Elementary Parent Perceptions to maintain 90% or higher in the following areas:</p> <p>Support for Academic Learning</p> <p>Responsiveness to Student's social and emotional needs</p> <p>Perceived School Safety</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>School Parents reported:</p> <p>Support for Academic Learning: 83%</p> <p>Responsiveness to Student's social and emotional needs: 73%</p> <p>Perceived School Safety: 73%</p>			<p>Goals for Middle School Parent Perceptions:</p> <p>Support for Academic Learning: 85%</p> <p>Responsiveness to Student's social and emotional needs: 85%</p> <p>Perceived School Safety: 85%</p>	
3.5	<p>Suspension Rates:</p> <p>Percentage of students suspended one or more times during the school year.</p>	<p>Per the 22-23 Dashboard</p> <p>The following students are in the very low (red) performance band: American Indian, Filipino and Foster Youth</p> <p>The following students are in the low (orange) performance band: American Indian, Hispanic, English Learners, Two or More Races, Socioeconomically Disadvantaged,</p>			<p>Overall goal: to receive a green or higher for each school and student group on the 2023-2024 Dashboard</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities and White Students.				
3.6	Expulsion rates:  Percentage of students expelled at any time during the school year	23-24  0% of students were expelled from school.			Overall goal: maintain 0% of students expelled from school .	
3.7	Middle school dropout rates:  Percentage of students in middle school who dropped out of school. Source: CALPADS reporting	23-24  LUSD has a 0% Middle School Dropout rate.			Overall goal: maintain 0% Middle School Dropout rate.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Goal Setting	Schools will set annual goals to improve the social-emotional wellbeing of students.	\$0.00	No
3.2	District wide social emotional curriculum	<p>Sites will continue to implement social emotional learning.</p> <p>This action is available to all students in order to promote an integrated program. We believe this action will be effective in meeting the needs of our Foster youth, students experiencing homelessness, English learners and Low income student groups because these efforts foster student belonging and connectedness.</p>	\$0.00	No
3.3	District Behavior Team	<p>LUSD will continue to support a behavior team to provide strategic supports for students struggling to maintain safe and appropriate behavior.</p> <p>The team will consist of a behavior specialist and behavior intervention aides.</p> <p>Practices used will be culturally affirming and will focus on creating conditions that promote social and emotional growth for all students.</p> <p>These actions are in an effort to reduce suspension and behavior infractions of our historically overrepresented student groups including unduplicated students and the following student groups that fell with the lowest performance level for suspension rate on the California Dashboard (American Indian, Foster Youth and Filipino students). While all students</p>	\$370,976.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will receive a socio- emotional curriculum, students with strategic and intensive needs will receive these additional supports.		
<b>3.4</b>	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	<p>LUSD will continue to support these positions at all comprehensive school sites to support social-emotional learning and intervention for universal, targeted, and strategic student groups.</p> <p>They will support a process of matching students to interventions and help build a safe and inclusive school culture.</p> <p>Counselors and assistant principals will expand SEL supports for our unduplicated students.</p> <p>The Director of Student Supports will support Foster youth by providing resources and outreach. The Student Support Assistant will facilitate the student support programming offered by the district.</p> <p>The Coordinators of Ed Services will be primarily responsible for managing district assessment and intervention systems, providing disaggregated data for both academic and socio-emotional measures to ascertain growth. Additionally they will focus on support and instruction for English Learners and alignment and calibration of instruction across LUSD.</p>	\$2,514,649.00	Yes
<b>3.5</b>	MTSS Behavior and Mental Health	<p>LUSD will continue to support Multi-Tiered Systems of Support Teachers on Special Assignment to coach and support school teams in implementing MTSS universal screeners and interventions across the district.</p> <p>LUSD will continue to implement Positive Behavior Interventions and Supports (PBIS) at all school sites as a system of support for positive behavior and intervention.</p>	\$368,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>LUSD will continue to provide Mental Health Supports to students via School Counselors and Mental Health Specialists (via a partnership with Wellness Together).</p> <p>These actions will address the following student groups that fell with the lowest performance level for suspension rate on the California Dashboard (American Indian, Foster Youth and Filipino students).</p>		
3.6	Attendance Improvement Plans and attendance tracking.	<p>The Director of Student Support (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 including our unduplicated students.</p> <p>School sites will annually update Attendance Improvement Plans including data, goals and strategic efforts to increase school attendance.</p> <p>Community Liaisons will conduct outreach to unduplicated families communicating about attendance and supporting families and schools in removing barriers to attendance.</p> <p>This action will address all students and will also specifically address the needs of the following student groups and school site who have the lowest performance level related to Chronic Absenteeism: District (American Indian, English Learners, Foster Youth, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities), Lakeside Farms Elementary(African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White students) Lakeside Middle (English Learners, Hispanic, Socioeconomically Disadvantaged, students of Two or More Races, Students with Disabilities and White students), DREAM (All students and White Students), Lemon Crest Elementary(English Learners, Hispanic, Socioeconomically Disadvantaged, students of Two or More Races, Students with Disabilities and White students), Lindo Park Elementary(Student of Two or More Races), Riverview Elementary (Hispanic Students, Students with</p>	\$111,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Disabilities, and White students), Wintergardens Elementary (All students, Hispanic students and Socioeconomically disadvantaged students), Tierra Del Sol Middle (English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White students)		
3.7	Home to School Transportation	<p>Provide critical transportation routes to and from school to increase/ensure attendance of low income students, foster youth and students with special needs.</p> <p>This action will address all students and will also specifically address the needs of the following student groups and school sites that have the lowest performance level related to Chronic Absenteeism: American Indians, Foster Youth, and Socioeconomically Disadvantaged students.</p>	\$1,336,830.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3,897,892.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.447%	0.000%	\$0.00	8.447%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards</p> <p><b>Need:</b> There is an achievement gap on local and statewide assessments between unduplicated</p>	Aligning standards and curriculum, data systems and academic pedagogy across the district improves equity of instruction for all student groups.	State assessments and internal district measures will help us to identify strengths and weaknesses within our systems (1.1, 1.2, 1.3, 1.4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>pupils and the all-pupil group. LUSD has made significant fiscal and time investments in creating multi-tiered systems of support for students to improve services at all three tiers of support. This goal allows us to continue that work by improving teacher training, releasing teachers to collaborate, and continuing data-based decision-making.</p> <p><b>Scope:</b> LEA-wide</p>		
1.3	<p><b>Action:</b> Technology Integration</p> <p><b>Need:</b> There is an achievement gap on local and statewide assessments between unduplicated pupils and the all-pupil group. Many unduplicated pupils experience limited access to technology outside the school setting in order to access curriculum and programs designed to accelerate learning. Maintaining access to up-to-date technology in school and at home, allows students to access their curriculum and district-adopted intervention programs and assessments.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Providing devices to unduplicated pupils for use at school and at home ensures access to curriculum and support in all settings. It is provided on an LEA-wide basis as many curricular programs are available online only or in addition to printed materials. Many intervention programs are only available via a program or application.</p>	<p>State assessments and internal district measures will help us to identify strengths and weaknesses within our systems (1.1, 1.2, 1.3, 1.4)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>1.5</b></p>	<p><b>Action:</b> MTSS and Implementation of State Standards</p> <p><b>Need:</b> There is an achievement gap on local and statewide assessments between unduplicated pupils and the all-pupil group. LUSD has made significant fiscal and time investments in creating multi-tiered systems of support for students in order to improve services at all three tiers of support. This goal allows us to continue that work by providing teacher coaching and support, intervention tools and monitoring of student progress.</p> <p><b>Scope:</b> LEA-wide</p>	<p>At promise students are served at all campuses in the district. Implementing multi-tiered systems of support addresses identification and progress monitoring of all students and supports the deployment of intervention services when they need it.</p>	<p>Teacher on Special Assignment, intervention tools and progress monitoring tools will allow us to demonstrate/measure growth state and local measures (1.1, 1.2, 1.3, 1.4)</p>
<p><b>3.3</b></p>	<p><b>Action:</b> District Behavior Team</p> <p><b>Need:</b> Students continue to demonstrate a need for intensive behavioral support as evidenced by partner input and teacher/administrator feedback. Providing students with evidence-based behavior support increases their confidence, self-concept, and ability to access classroom instruction, resulting in better performance and safer schools.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Students with behavioral challenges are served at all district schools. Unduplicated pupils demonstrate a need for behavior support services as do all student groups Tiered supports for students who exhibit challenging behaviors improve individual student outcomes, school culture impacting all students and improved safety for all students and the community at large.</p>	<p>Increased positive attendance and reduced chronic absenteeism, improved climate, increased parent satisfaction and reduced suspensions are indicators of safe schools with positive, student centered climates (3.1, 3.2, 3.3, 3.4, 3.5)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>3.4</b></p>	<p><b>Action:</b> Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs</p> <p><b>Need:</b> There is a performance gap between unduplicated pupils and all pupils. Improving academic and social/emotional outcomes for unduplicated pupils will require administrative support for tiered systems in academics, social/emotional, and attendance at all schools in the LEA. Additionally, ensuring safe schools with positive climates requires leaders and staff who can work together to implement effective, evidence-based programs.</p> <p><b>Scope:</b> LEA-wide</p>	<p>District and site administrators support the day to day functioning and success of all programs that enhance student learning, attendance and behavior.</p>	<p>Increased positive attendance and reduced chronic absenteeism, improved climate and increase parent satisfaction as well as reduced suspensions are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4, 3.5)</p>
<p><b>3.5</b></p>	<p><b>Action:</b> MTSS Behavior and Mental Health</p> <p><b>Need:</b> Students continue to demonstrate a need for intensive behavioral support and mental health support as evidenced by partner input, teacher/administrator feedback, discipline referrals and referrals for counseling and mental health support. Positive behavior systems, including mental health services, are an important component of tiered support systems for students and are needed at all</p>	<p>Teachers on Special Assignment, Mental Health Specialists, Counselors and implementation of PBIS support the social/emotional, behavioral and mental health needs of students resulting in better overall outcomes and positive school climate.</p>	<p>Increased positive attendance and reduced chronic absenteeism, improved climate and increase parent satisfaction as well as reduced suspensions are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4, 3.5)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>schools in the LEA. Students who struggle with mental health challenges often have poor attendance and academic outcomes and may experience behavioral challenges.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>3.6</b></p>	<p><b>Action:</b> Attendance Improvement Plans and attendance tracking.</p> <p><b>Need:</b> Since the pandemic, schools in the district have made significant gains in improving student attendance. Attendance improvement continues to be a need across the district, at all sites, as evidenced by chronic absenteeism rates and positive attendance rates.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Director of Student Support and Community Liaisons provide direct support to sites and families when students have attendance issues. Attendance Improvement plans are a vehicle for continuous improvement at all school sites.</p>	<p>Increased positive attendance and reduced chronic absenteeism, improved climate and increased parent satisfaction are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4)</p>
<p><b>3.7</b></p>	<p><b>Action:</b> Home to School Transportation</p> <p><b>Need:</b> Some unduplicated pupils have difficulty accessing school due to limited transportation. District-wide, English Learners, Foster Youth, and Socioeconomically Disadvantaged students are identified as chronically absent.</p>	<p>These actions will create an opportunity to significantly increase attendance rates for foster youth because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.</p>	<p>Increased positive attendance and reduced chronic absenteeism with allow the district to measure effectiveness of this goal (3.1, 3.2)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partner feedback indicated a need for additional home-to-school transportation options for unduplicated pupils.</p> <p><b>Scope:</b> LEA-wide</p>		

### Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	<p><b>Action:</b> MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,</p> <p><b>Need:</b> Assessment data, site leaders, teachers and community input have helped us to identify a need to provide teacher training and support in implementation of designated and integrated ELD.</p> <p><b>Scope:</b></p>	Training will improve teaching strategies and implementation of designated and integrated ELD, resulting in more targeted support for english learners.	State and local assessments combined with reclassification rates and english proficiency rates will allow us to measure the impact of these actions (2.2, 2.3, 2.4, 2.5, 2.6, 2.7)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

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

**Additional Concentration Grant Funding**

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

NA

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	46,144,719.00	3,897,892.00	8.447%	0.000%	8.447%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,901,233.00	\$4,029,016.00		\$862,089.00	\$11,792,338.00	\$8,655,454.00	\$3,136,884.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$221,100.00	\$332,225.00	\$30,075.00	\$523,250.00	\$0.00	\$0.00	\$553,325.00	
1	1.2	School Goal Setting	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.3	Technology Integration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$748,906.00	\$509,742.00	\$1,239,956.00	\$0.00	\$0.00	\$18,692.00	\$1,258,648.00	
1	1.4	Expanded/Extended Learning	All	No			All Schools		\$1,074,365.00	\$20,000.00	\$0.00	\$808,000.00	\$0.00	\$286,365.00	\$1,094,365.00	
1	1.5	MTSS and Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$570,442.00	\$902,167.00	\$418,618.00	\$1,053,991.00	\$0.00	\$0.00	\$1,472,609.00	
1	1.6	Student Engagement	All	No			All Schools		\$958,290.00	\$35,600.00	\$993,890.00	\$0.00	\$0.00	\$0.00	\$993,890.00	
1	1.7	Parent Engagement	All	No			All Schools		\$0.00	\$32,500.00	\$20,000.00	\$0.00	\$0.00	\$12,500.00	\$32,500.00	
1	1.8	Parent Engagement Unduplicated	All	No			All Schools		\$104,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,588.00	\$104,588.00	
1	1.9	Materials Adoption and Implementation of State Standards	All	No			All Schools		\$0.00	\$560,000.00	\$0.00	\$560,000.00	\$0.00	\$0.00	\$560,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Access to a Board Course of Study	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.1	Extended School Year	Students with Disabilities	No			All Schools		\$181,455.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$206,455.00	\$206,455.00	
2	2.2	Special Education Program Staffing	Students with Disabilities	No			All Schools		\$524,044.00	\$0.00	\$0.00	\$524,044.00	\$0.00	\$0.00	\$524,044.00	
2	2.3	Community Liaisons	All	No			All Schools		\$104,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,588.00	\$104,588.00	
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$32,980.00	\$64,200.00	\$45,884.00	\$0.00	\$0.00	\$51,296.00	\$97,180.00	
2	2.5	Professional Development - Science of Reading	Students with Disabilities	No			All Schools K-3rd grade teachers		\$27,500.00	\$18,750.00	\$0.00	\$46,250.00	\$0.00	\$0.00	\$46,250.00	
2	2.6	Professional Development - Special Education Curriculum Adoption	Students with Disabilities	No			Specific Schools: Lemon Crest and Tierra del Sol		\$28,802.00	\$1,000.00	\$0.00	\$29,802.00	\$0.00	\$0.00	\$29,802.00	
2	2.7	Support for new Special Education Teachers	Students with Disabilities	No			All Schools		\$6,422.00	\$0.00	\$0.00	\$6,422.00	\$0.00	\$0.00	\$6,422.00	
2	2.8	Professional Development Classified Employees	Students with Disabilities	No			All Schools		\$5,167.00	\$0.00	\$0.00	\$5,167.00	\$0.00	\$0.00	\$5,167.00	
3	3.1	School Goal Setting	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.2	District wide social emotional curriculum	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.3	District Behavior Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$350,676.00	\$20,300.00	\$247,536.00	\$123,440.00	\$0.00	\$0.00	\$370,976.00	
3	3.4	Assistant Principals, Coordinators of Ed Services, Director of	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$2,499,149.00	\$15,500.00	\$2,447,044.00	\$0.00	\$0.00	\$67,605.00	\$2,514,649.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	Low Income			Low Income										
3	3.5	MTSS Behavior and Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$368,650.00	\$10,000.00	\$348,650.00	\$0.00	\$10,000.00	\$368,650.00	
3	3.6	Attendance Improvement Plans and attendance tracking.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$111,400.00	\$111,400.00	\$0.00	\$0.00	\$0.00	\$111,400.00	
3	3.7	Home to School Transportation	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools		\$1,216,980.00	\$119,850.00	\$1,336,830.00	\$0.00	\$0.00	\$0.00	\$1,336,830.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
46,144,719.00	3,897,892.00	8.447%	0.000%	8.447%	\$5,887,343.00	0.000%	12.758 %	<b>Total:</b>	\$5,887,343.00
								<b>LEA-wide Total:</b>	\$5,841,459.00
								<b>Limited Total:</b>	\$45,884.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,075.00	
1	1.3	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,239,956.00	
1	1.5	MTSS and Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$418,618.00	
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$45,884.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	District Behavior Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$247,536.00	
3	3.4	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,447,044.00	
3	3.5	MTSS Behavior and Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.6	Attendance Improvement Plans and attendance tracking.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$111,400.00	
3	3.7	Home to School Transportation	Yes	LEA-wide	Foster Youth	All Schools	\$1,336,830.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$14,842,951.00	\$14,533,806.62

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum Framework and Assessments	Yes	\$904,916.00	\$736,839.68
1	1.2	School Goal Setting	No	\$0.00	\$0.00
1	1.3	Technology Integration	Yes	\$1,307,352.00	\$1,390,791.60
1	1.4	Expanded/Extended Learning	No	\$1,315,620.00	\$1,359,547.08
1	1.5	Multi-Tiered Systems of Support	Yes	\$1,068,629.00	\$1,188,289.52
1	1.6	Multi-Tiered Systems of Support: English Learners	Yes	\$215,032.00	\$172,310.00
1	1.7	Facilities	No	\$3,025,144.00	\$2,712,845.00
1	1.8	Parent Engagement	No	\$14,779.00	\$19,814.00
1	1.9	Parent Engagement: Unduplicated	No	\$200,985.00	\$210,867.00
1	1.10	Materials Adoption	No	\$504,237.00	\$472,060.16

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Student enrollment in a broad course of study	No	\$0.00	\$0.00
1	1.12	Home-to-School Transportation	Yes	\$414,380.00	\$422,821.00
2	2.1	School Goal Setting	No	\$0.00	\$0.00
2	2.2	Districtwide Socio-emotional Curriculum	Yes	\$10,000.00	\$0.00
2	2.3	Behavior Team	Yes	\$351,002.00	\$335,997.00
2	2.4	Counselors, Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant	Yes	\$1,892,588.00	\$1,910,915.00
2	2.5	Equity Mindset	Yes	\$25,000.00	\$8,700.00
2	2.6	Socio-emotional support for staff	No	\$5,000.00	\$0.00
2	2.7	MTSS: Behavior and Mental Health	Yes	\$366,116.00	\$424,251.14
2	2.8	Attendance Tracking	Yes	\$37,300.00	\$36,400.00
3	3.1	Curriculum Framework and Assessments	Yes	\$15,000.00	\$7,500.00
3	3.2	DREAM Academy	No	\$661,116.00	\$924,743.00
3	3.3	Innovative Learning Models	No	\$10,000.00	\$18,692.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Signature Program Support: Immersion, Arts	No	\$25,000.00	\$23,405.00
3	3.5	Career Technical Pathways	No	\$0.00	\$0.00
4	4.1	ESY and Summer Academy	No	\$226,932.00	\$260,231.44
4	4.2	Materials Adoption	No	\$52,500.00	\$48,633.00
4	4.3	Parent Engagement via Family Nights (see Goal 1, Action 9)	No	\$0.00	\$0.00
4	4.4	Special Education Program Staffing	No	\$569,018.00	\$580,043.00
4	4.5	Special Education Teacher on Special Assignment	No	\$117,138.00	\$136,496.00
4	4.6	Professional development on the Science of Reading	Yes	\$0.00	\$0.00
4	4.7	Home-to-School Transportation (see Goal 1, Action 1)	No	\$1,508,167.00	\$1,131,615.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,995,163.00	\$5,493,220.00	\$5,492,926.00	\$294.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Curriculum Framework and Assessments	Yes	\$414,916.00	\$409,756.00		
1	1.3	Technology Integration	Yes	\$1,288,660.00	\$1,333,869.00		
1	1.5	Multi-Tiered Systems of Support	Yes	\$615,611.00	\$683,788.00		
1	1.6	Multi-Tiered Systems of Support: English Learners	Yes	\$108,460.00	\$107,242.00		
1	1.12	Home-to-School Transportation	Yes	\$414,380.00	\$422,821.00		
2	2.2	Districtwide Socio-emotional Curriculum	Yes	\$10,000.00	\$0.00		
2	2.3	Behavior Team	Yes	\$351,002.00	\$269,674.00		
2	2.4	Counselors, Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant	Yes	\$1,846,775.00	\$1,863,260.00		
2	2.5	Equity Mindset	Yes	\$25,000.00	\$0.00		
2	2.7	MTSS: Behavior and Mental Health	Yes	\$366,116.00	\$366,116.00		
2	2.8	Attendance Tracking	Yes	\$37,300.00	\$36,400		
3	3.1	Curriculum Framework and Assessments	Yes	\$15,000.00	\$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.6	Professional development on the Science of Reading	Yes	\$0.00	\$0.00		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
47,494,665.00	3,995,163.00	0.00%	8.412%	\$5,492,926.00	0.000%	11.565%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### Schools Identified

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

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

#### Support for Identified Schools

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

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

#### Monitoring and Evaluating Effectiveness

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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