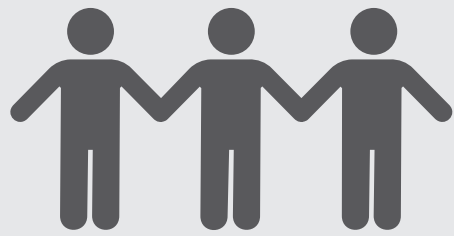




Local Control and Accountability Plan

Plan Summary, 2024-25



20,815 TK-12th grade STUDENTS



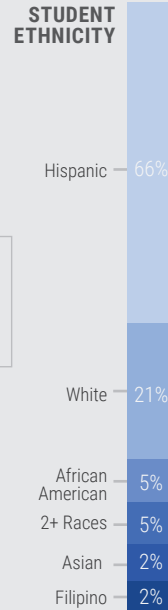
24 SCHOOLS

Elementary: 13 School of Choice: 1
 Middle School: 4 Alternative Ed: 1
 High School: 3 K-8: 2

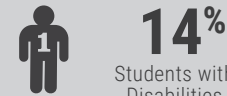


CA DISTINGUISHED Schools

DISTRICT STORY



STUDENT GROUPS



District Priorities

- Academic Excellence
- Family and Community Engagement
- Empower Staff
- Educational Environment
- Student Well-Being
- Effective Governance



Core Values



We believe:

- Students are the highest priority in all we do
- Multiple learning experiences shape the development of well-rounded students
- All individuals are to be treated with dignity, courtesy and respect
- We believe in collaboration

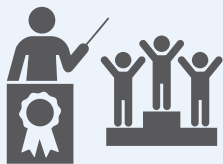
Mission Statement

Through a shared commitment with our community, we ensure rigorous, relevant, and globally competitive opportunities for each student in a supportive learning environment.



LCAP HIGHLIGHTS

BROAD GOAL



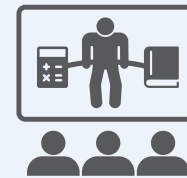
Academic Excellence

BROAD GOAL



Student, Family & Community Engagement

BROAD GOAL



Educational Environment

EQUITY MULTIPLIER: FOCUS GOAL



Extended Opportunities

Keith McCarthy Academy | Ortega High School

GOAL

#1

Highlighted Actions

- 1.1 - Literacy & numeracy support.
- 1.4 - Prepare students for college and career & CTE pathways.
- 1.5 - Digital learning for credit recovery.

GOAL

#2

Highlighted Actions

- 2.1 - Mitigate chronic absenteeism with students and family outreach.
- 2.4 - Ensure student success with mental health & social emotional support.

GOAL

#3

Highlighted Actions

- 3.2 - Provide equitable access to technology for all students.
- 3.3 - Safe and secure environments that are conducive to learning.

GOAL

#4

Highlighted Actions

- 4.1 - Enhance literacy support with online & in-person PD.
- 4.2 - Enhance numeracy support with online & in-person PD.

REFLECTION: SUCCESSES



English Learner Progress

Indicator:
2023 CA School Dashboard

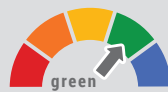


50%
making progress



Graduation Rate

Indicator:
2023 CA School Dashboard



93.7%
graduated

Planned Actions to Maintain Progress:

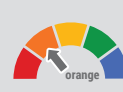
- 1.2** - Support English Learners with leadership, dual immersion programs, instructional monitoring, targeted materials, professional development, EL platforms, classroom specialists, and summer camps.
- 1.4** - Promote A-G completion, college awareness, IB programs, AVID, and multiple CTE pathways to prepare students for college and careers.
- 2.3** - Provide comprehensive mental health and social-emotional support, including counselors, specialists, and intervention teams, to address student behaviors and support unduplicated students.
- 3.2** - Ensure equitable access to technology for all students by providing IT assistance and replacement devices at school sites.

REFLECTION: IDENTIFIED NEEDS



Suspension Rate

Indicator:
2023 CA School Dashboard

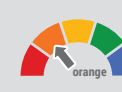


3.9%
suspended at least one day



Math Performance

Indicator:
2023 CA School Dashboard

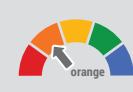


75.3
pts below standard



English Language Arts Performance

Indicator:
2023 CA School Dashboard



34.2
pts below standard

Planned Actions to Address Needs:

- 1.1** - Provide leadership in literacy and numeracy, classroom support, assessment tools, data literacy, and reduce class sizes to improve education quality and access for unduplicated students.
- 1.5** - Offer credit recovery, alternative programs, summer options, digital learning, extended day kindergarten, and interventions.
- 2.3** - Provide comprehensive mental health and social-emotional support, including counselors, specialists, and intervention teams, to address student behaviors and support unduplicated students.
- 4.1** - Provide online and in-person professional development, extra duty pay for training, instructional coach support, and supplemental materials for staff to enhance literacy support.

Engaging Educational Partners



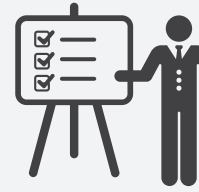
INPUT & FEEDBACK

Collected via Forum Meetings



ADVISORY MEETINGS

Held



PUBLIC HEARING

Held



12

GROUPS
Involved

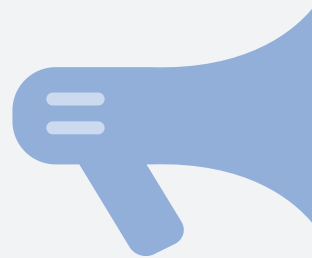
Groups include:

DAC, DELAC, Equity Multiplier Schools, Teachers, School Personnel, District and Site Administrators, Local Bargaining Units Parents, Families, and Community.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- College & Career Readiness Data



LEUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

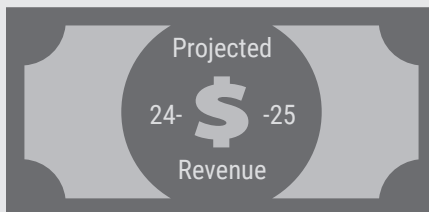


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$53,872,453
Supplemental Grant	
Base Grant	\$218,370,386
Other Revenue (state & local)	\$68,907,551
Federal Revenue	\$27,173,346

Total Revenue: \$368,323,736

...targeting disadvantaged students...

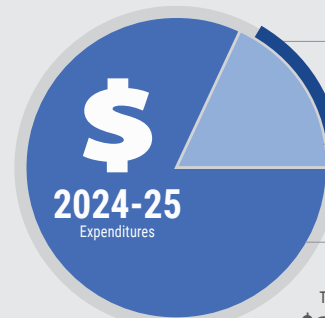


...resulting in increased service of...

↑ 25%

2024-25 Expected Service Improvement Using:
\$53,872,453
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



LCAP Expenditures for High Needs Students:
\$56,882,688

LCAP Expenditures:
\$67,641,642

Expenditures not included in the LCAP:
\$307,443,213

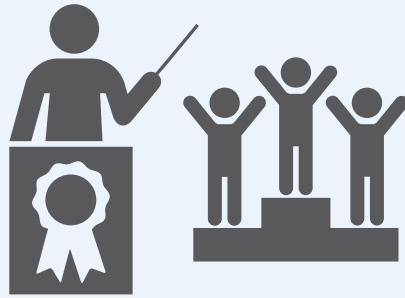
Total General Fund Expenditures:
\$375,084,855

...which is reported on the following year

	Budgeted	Actual
Expenditures for High Needs Students:		
2023-24	\$56,913,992	\$53,974,682

BROAD GOAL

GOAL #1



Academic Excellence

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

EXPECTED 2024-25 MEASURABLE OUTCOMES

1.1

IMPROVE CAASPP PERFORMANCE
(measured as pts from standard)

OBSERVED OUTCOMES		
Baseline	-34.2 ELA	-73.8 Math
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	↑ -5 ELA	-25 Math

1.2

INCREASE % OF EL'S MAKING PROGRESS TOWARDS ENGLISH LANGUAGE PROFICIENCY

OBSERVED OUTCOMES	
Baseline	50%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 56%

1.3

IMPROVE CAASPP PERFORMANCE OF STUDENTS WITH DISABILITIES
(measured as pts from standard)

OBSERVED OUTCOMES		
Baseline	-97 ELA	-131.4 Math
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	↑ -79.6 ELA	-81 Math

1.4

INCREASE % OF STUDENTS PREPARED FOR COLLEGE AND CAREER

OBSERVED OUTCOMES	
Baseline	42.4%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 69.4%




1.5

MAINTAIN ACCESS TO A BROAD COURSE OF STUDY

OBSERVED OUTCOMES	
Baseline	100%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%



PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
1.1	Provide leadership in literacy and numeracy, classroom support, assessment tools, data literacy, and reduce class sizes to improve education quality and access for unduplicated students.	\$18,439,036
1.2	Support English Learners with leadership, dual immersion programs, instructional monitoring, targeted materials , professional development, EL platforms, classroom specialists , and summer camps.	\$3,536,373
1.3	Support students with disabilities through targeted programs and resources to meet educational goals for unduplicated students.	\$442,511
1.4	Promote A-G completion , college awareness, IB programs, AVID, and multiple CTE pathways to prepare students for college and careers .	\$6,137,156
1.5	Provide additional learning opportunities and programs to support standards mastery and high school graduation for unduplicated students.	\$8,550,887



GOAL #1 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$27,932,785
Actual
\$25,119,234

2024-25

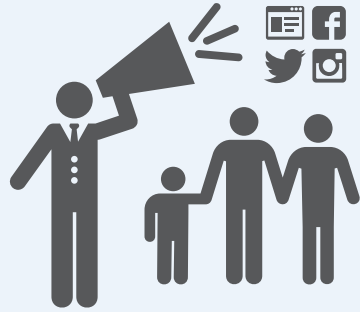
Budgeted expenditures
contributing to increased
or improved services:
\$36,663,452

Total Budgeted expenditures for 2024-25
\$37,105,963



BROAD GOAL

GOAL #2



Student, Family & Community Engagement

STATE PRIORITIES



EXPECTED 2024-25 MEASURABLE OUTCOMES

2.1

DECREASE CHRONIC ABSENTEEISM

OBSERVED OUTCOMES	
Baseline	28.4%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↓10.1%

2.2

INCREASE FOSTER YOUTH STUDENT ACHIEVEMENT

OBSERVED OUTCOMES						
Baseline	-72.9 dfs ELA	-128.5 dfs Math	21.4% CCI	64.3% Graduation Rate	7.3% Suspension Rate	34% Chronic Absenteeism
Year 1	TBD					
Year 2	TBD					
TARGETED OUTCOME						
Year 3	↑ -55.5 dfs ELA	-78.1 dfs Math	34.9% CCI	79.9% Graduation Rate	1.3% Suspension Rate	10% Chronic Absenteeism

2.3

DECREASE SUSPENSION RATE


OBSERVED OUTCOMES	
Baseline	3.9%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↓3%

2.4

INCREASE STUDENTS FAVORABLE RESPONSES ON ANNUAL SURVEY

OBSERVED OUTCOMES					
Baseline	50% School Connectedness	60% Academic Motivation	52% Caring Adult Relationships	65% High Expectations of Adults	22% Meaningful Participation
Year 1	TBD				
Year 2	TBD				
TARGETED OUTCOME					
Year 3	↑ 60% School Connectedness	70% Academic Motivation	62% Caring Adult Relationships	75% High Expectations of Adults	32% Meaningful Participation

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>2.5</p>  <p>INCREASE PARENTS FAVORABLE RESPONSES ON LCAP ANNUAL SURVEY TO 4-FULL IMPLEMENTATION OR 5-FULL IMPLEMENTATION & SUSTAINABILITY</p>	OBSERVED OUTCOMES										
	Baseline	4 Build Trusting Relationships	3 Supporting Legal Rights	4 Welcoming Environments	3 Parent Advisory Groups	4 Supports Family Strengths	3 Input Opportunities	4 2-Way Communication	3 Family Engagement Activities	3 Information & Resources	4 Discuss Student Progress
	Year 1	TBD									
	Year 2	TBD									
	TARGETED OUTCOME										
Year 3	↑	4 Build Trusting Relationships	3 Supporting Legal Rights	4 Welcoming Environments	3 Parent Advisory Groups	4 Supports Family Strengths	3 Input Opportunities	4 2-Way Communication	3 Family Engagement Activities	3 Information & Resources	4 Discuss Student Progress

PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal # 2	Action / Service	Amount
2.1	Utilize evidence based interventions to provide aligned support and outreach to improve daily attendance and academic achievement for unduplicated student groups.	\$1,503,839
2.2	Ensure support and services to foster youth who have suffered traumatic effects of displacement to improve their educational performance and personal achievement .	\$341,306
2.3	Provide comprehensive mental health and social-emotional support , including counselors, specialists, and intervention teams, to address student behaviors and support unduplicated students.	\$6,970,323
2.4	Provide athletic opportunities, PBIS support, counselor monitoring, and engagement stipends to enhance school connectedness and support unduplicated students.	\$8,592,515
2.5	Enhance school connectedness through volunteer support, translation services, ParentSquare, centralized registration, communication tools, surveys, and partner engagement for unduplicated students and families.	\$1,181,007
2.6	Provide Foster Youth social worker interns to offer counseling, home visits, supplies, graduation resources, and advocacy to improve educational performance and personal achievement .	N/C



GOAL #2 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$25,948,740
Actual
\$27,737,795

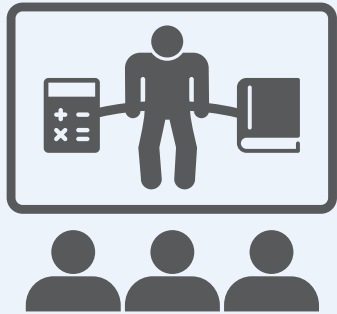
2024-25

Budgeted expenditures contributing to increased or improved services:
\$18,586,990

Total Budgeted expenditures for 2024-25
\$18,586,990

BROAD GOAL

GOAL #3



Educational Environment

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes




EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>3.1</p> <p>MAINTAIN APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%	<p>3.2</p> <p>MAINTAIN EQUITABLE ACCESS TO TECHNOLOGY AND RESOURCES</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%	<p>3.3</p> <p>MAINTAIN SCHOOL SITES WITH GOOD OR BETTER FIT RATING</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%
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Year 1	TBD																																								
Year 2	TBD																																								
TARGETED OUTCOME																																									
Year 3	= 100%																																								

PLANNED 2024-25 ACTIONS & EXPENDITURES

🎯 Goal # 3	🔨 Action / Service	💰 Amount
	3.1 - Enhance instructional strategies through Professional Learning Community (PLC) meetings, Physical Education staff support, professional development days, and teacher support programs to improve outcomes for unduplicated students.	\$5,327,174

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 3	 Action / Service	 Amount
3.2 - Ensure equitable access to technology for all students by providing IT assistance and replacement devices at school sites.		\$1,877,026
3.3 - Maintain learning environments by ensuring safety, security, and maintenance at all school sites.		\$2,647,000



GOAL #3 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$11,457,346
Actual
\$7,718,966

2024-25

Budgeted expenditures
contributing to increased
or improved services:
\$9,851,200

Total Budgeted expenditures for 2024-25
\$9,851,200



FOCUS GOAL

GOAL #4



Extended Opportunities

Keith McCarthy Academy | Ortega High School

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

EXPECTED 2024-25 MEASURABLE OUTCOMES

4.1

INCREASE STUDENT ELA ACHIEVEMENT ON CAASPP

OBSERVED OUTCOMES		
Baseline	-47.4 dfs	-121.6 dfs
	Keith McCarthy	Ortega HS
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	-30 dfs	-104 dfs
	Keith McCarthy	Ortega HS

4.2

INCREASE STUDENT MATH ACHIEVEMENT ON CAASPP

OBSERVED OUTCOMES		
Baseline	-137.3 dfs	-211.1 dfs
	Keith McCarthy	Ortega HS
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	-86 dfs	-160.7 dfs
	Keith McCarthy	Ortega HS

4.3

DECREASE % OF TEACHERS WITH "OUT OF FIELD" ASSIGNMENTS

OBSERVED OUTCOMES		
Baseline	29%	20%
	Keith McCarthy	Ortega HS
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	3%	3%
	Keith McCarthy	Ortega HS




4.4

PROVIDE ADDITIONAL SECTIONS AND MENTAL HEALTH SERVICES

OBSERVED OUTCOMES	
Baseline	Analyze Need for Sections & MH Supports
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	Analyze Need for Sections & MH Supports



PLANNED 2024-25 **ACTIONS & EXPENDITURES**

 Goal # 4	 Action / Service	 Amount
	4.1 - Provide online and in-person professional development , release time for lesson preparation, extra duty pay for training, instructional coach support , and supplemental materials for staff to enhance literacy support.	\$432,195
	4.2 - Provide online and in-person professional development, release time for lesson preparation , extra duty pay for training, instructional coach support, and supplemental materials for staff to enhance numeracy support .	\$432,195
	4.3 - Provide opportunities for teachers to complete additional coursework to clear credentials and offer bonuses and incentives to obtain clear credentials .	\$366,099
	4.4 - Provide additional course sections, a social worker , and a drug crisis counselor to support students' graduation , A-G requirements, and mental health needs.	\$867,000



GOAL #4 SUMMARY OF EXPENDITURES

2023-24

Budgeted
N/A
Actual
N/A

2024-25

Budgeted expenditures contributing to increased or improved services:
\$0

Total Budgeted expenditures for 2024-25
\$2,097,489

Abbreviations: *AVID* (Advancement via Individual Determination), *CAASPP* (California Assessment of Performance and Progress), *CCI* (College/Career Indicator), *CTE* (Career and Technical Education), *DCC* (District Consultation Committee), *DELAC* (District English Learner Advisory Council), *DFS* (Distance From Standard), *EL* (English Learner), *ELA* (English-Language Arts), *ELAC* (English Learner Advisory Committee), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *EO* (English Only), *FY* (Foster Youth), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *IB* (International Baccalaureate), *IT* (Information Technology), *MDTP* (Mathematics Diagnostic Testing Project), *PBIS* (Positive Behavioral Interventions and Supports), *PBL* (Project-Based Learning), *PD* (Professional Development), *PLC* (Professional Learning Communities), *PreK* (Preschool), *SED* (Socioeconomically Disadvantaged), *LEUSD* (Lake Elsinore Unified School District), *SWD* (Students With Disabilities), *TBD* (To Be Determined), *VAPA* (Visual and Performing Arts).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain/Increase
+ - Increase BY	↘ - Baseline
- - Decrease BY	✓ - Completed
	🕒 - In progress



For More Details

This infographic provides a high-level summary only and is based on the full

 **116**
page text LCAP

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.



Lake Elsinore Unified School District, 545 Chaney St. Lake Elsinore, CA 92530; (951) 253-7000; www.leusd.k12.ca.us; CDS#3375176000000

Superintendent: Ryan Lewis, EdD, Email: ryan.lewis@leusd.k12.ca.us