

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	e3 Civic High School
CDS Code:	37683380127647
LEA Contact Information:	Name: Dr. Brett Taylor Position: CEO Email: btaylor@e3civichigh.com Phone: (619) 546-0000
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$5,315,869
LCFF Supplemental & Concentration Grants	\$738,688
All Other State Funds	\$799,991
All Local Funds	\$522,962
All federal funds	\$300,410
Total Projected Revenue	\$6,939,232

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$7,165,437
Total Budgeted Expenditures in the LCAP	\$4,543,078
Total Budgeted Expenditures for High Needs Students in the LCAP	\$738,688
Expenditures not in the LCAP	\$2,622,359

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$745,375
Actual Expenditures for High Needs Students in LCAP	\$763,035

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$0
2023-24 Difference in Budgeted and Actual Expenditures	\$17,660

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Other expenditures not reflected in the LCAP cover various operational and non-instructional costs for the LEA Charter.



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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: e3 Civic High School

CDS Code: 37683380127647

School Year: 2024-25

LEA contact information:

Dr. Brett Taylor

CEO

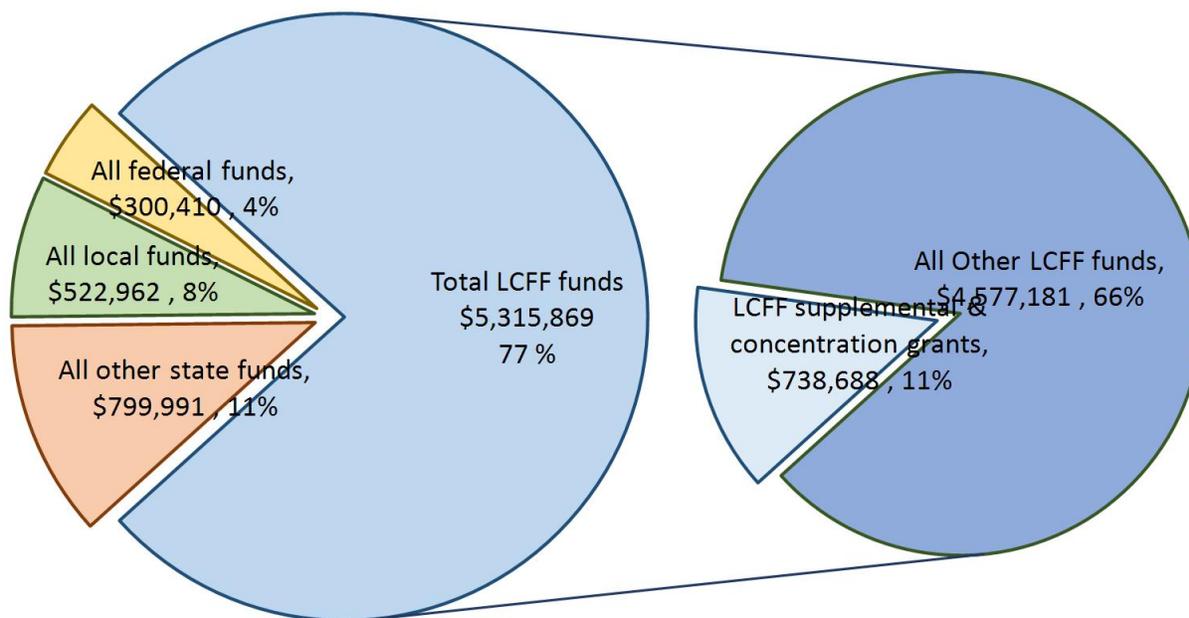
btaylor@e3civichigh.com

(619) 546-0000

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

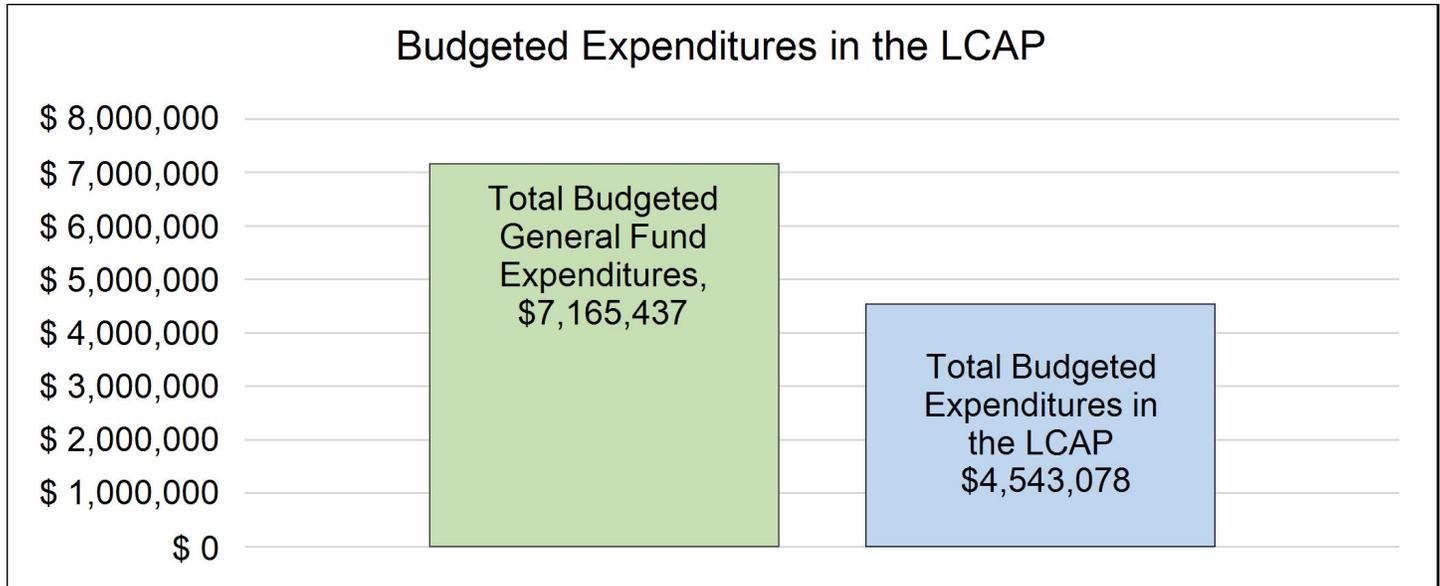


This chart shows the total general purpose revenue e3 Civic High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for e3 Civic High School is \$6,939,232, of which \$5,315,869 is Local Control Funding Formula (LCFF), \$799,991 is other state funds, \$522,962 is local funds, and \$300,410 is federal funds. Of the \$5,315,869 in LCFF Funds, \$738,688 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 e3 Civic High School 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: e3 Civic High School plans to spend \$7,165,437 for the 2024-25 school year. Of that amount, \$4,543,078 is tied to actions/services in the LCAP and \$2,622,359 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

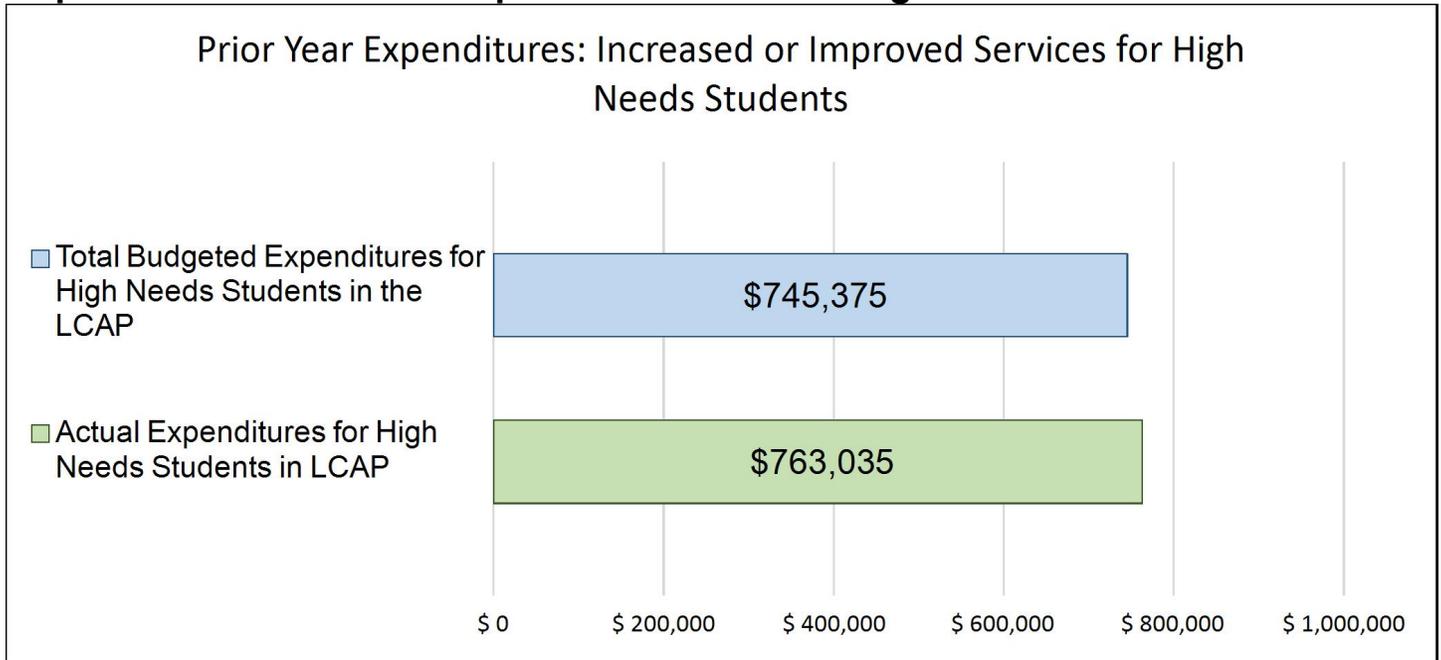
Other expenditures not reflected in the LCAP cover various operational and non-instructional costs for the LEA Charter.

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

In 2024-25, e3 Civic High School is projecting it will receive \$738,688 based on the enrollment of foster youth, English learner, and low-income students. e3 Civic High School must describe how it intends to increase or improve services for high needs students in the LCAP. e3 Civic High School plans to spend \$738,688 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 e3 Civic High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what e3 Civic High School 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, e3 Civic High School's LCAP budgeted \$745,375 for planned actions to increase or improve services for high needs students. e3 Civic High School actually spent \$763,035 for actions to increase or improve services for high needs students in 2023-24.



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
e3 Civic High School	Dr. Brett Taylor CEO	btyalor@e3civichigh.com (619) 546-0000

Goals and Actions

Goal

Goal #	Description
1	All stakeholders will partner to prepare scholars for success in college and/or career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	99% of seniors graduated	97.7%	In Progress	Available in 2024-25	100% of seniors will meet graduation requirements (either e3 or CA state requirements)
Internship Participation Rate	100% of eligible scholars	96%	99.07%	99%	100% of eligible scholars will participate in a work internship program
RIASEC Completion Rate	new action	All Seniors	All Seniors	All Seniors	100% of eligible scholars will complete the RIASEC
AP Exam Participation and Pass Rates	Less than 25% Pass Rate	More than 70% of Juniors & Seniors Participated; Pass rates to be determined later in the year	More than 70% of Juniors & Seniors Participated; Pass rates to be determined later in the year	Available in 2024-25	70% of Juniors & Seniors Participation Rate & 70% Minimum Pass Rate
DT Competition Participation Rate	100% of 5 Teams Participating (pre-pandemic)	100% of 5 Teams; All seniors in DT	100% of 5 Teams; All seniors in DT	100% of 5 Teams; All seniors in DT	100% of 5 DT Teams Participating in Local/Regional Competitions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Lift Platform Usage Rate	new action/discontinued	9th and 10th grade DT LFs are using LiFT sparingly	n/a	n/a	*Discontinued* for 22-24
Pre-AP and AP Training Rate	100% Pre-AP and AP LF Participation Rate	100% Pre-AP and AP LF Participation Rate	100% Pre-AP and AP LF Participation Rate	100% Pre-AP and AP LF Participation Rate	100% of Pre-AP and AP LFs will complete College Board Audit and online module training
SD Workforce Training Rate	100% of LF Participation Rate	100% of LF Participation Rate	n/a	n/a	100% of LFs participate in the SD Workforce Professional Development *Discontinued* for 22-24
100% Hiring Rate of Additional Staff Needed	new action/modified	All open positions hired for and filled	98.33% Hiring Rate (1.5 FTE Vacancy in SPED)	100% hiring rate - no vacancies	*Modified* 100% of additional staff needed are hired and maintained.
Favorable Ratings on School Courses, Programs and Schedule	new action/modified	Based on staff input, afternoon 'Voice & Choice' to be discontinued for the 2022-23 school year	Climate Survey results in Progress - Will report out in Q1 of 2023-24	Available in late June 2024	*Modified* 51% or greater of scholars, staff, and parents will report satisfaction with current course offerings, programs, and schedule.

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.

Overall, the goal was carried out as planned with a few exceptions. In the second year, we discontinued the use of LIFT platform (and related expenditures). In the third year, we no longer contracted with the SD Workforce and saved those funds. We did internal training on workforce development and Design Thinking in support of Learning Facilitators.

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.

There were no major material differences between budgeted expenditures and estimates actual expenditures and/or planned percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Overall, the actions showed to be mostly effective. Most initiatives have shown positive outcomes, particularly in areas like RIASEC completion, internship participation rates, DT competition participation, and staff hiring. However, a few areas like graduation rates and AP pass rates need more attention. Continuous monitoring and adjustments will be crucial for achieving the desired outcomes in the following period of the LCAP 2024-2027.

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.

As a result of reflecting on 2023-24 goals, actions, and outcomes, we have revamped goal 1 into separate goals: Goal 2: Community School (Action 4) and Goal 4: Scholar Learning (Actions 3, 4). The former captures workforce, internships, mentorships, and networking with industry partners while the latter focuses on preparation for graduation and college/career.

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	Scholars will demonstrate proficiency and growth across all academic areas and competencies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Course Grades	Varied by courses and grade levels	80% of scholars meet; 20% in progress to meet with additional support	Grade 9: 88% Grade 10: 89% Grade 11: 85% Grade 12: 92% As of May 31, 2023	Grade 9: 90% Grade 10: 86% Grade 11: 94% Grade 12: 90% As of January 25, 2024.	100% of scholars will pass each academic course with a C or higher
Academic Course Grades - Retake	Varied by scholar	Data not collected	Data being collected	Data being collected	100% of scholars re-taking a course will pass with a C or higher
NWEA Maps RIT Score Growth	Varied by grade and subject area	Unable to determine due to Winter MAPs testing being interrupted by COVID Omnicron Surge in during Winter	% of scholars who showed growth in Fall-Winter: 56% Math 44% Language Usage 62% Reading 52% Science Winter - Spring: Testing to take place June 5-9, 2023	Data will be available in February 2024 after Winter testing window closes.	100% of scholars grades 9-12 will demonstrate RIT growth from Fall to Winter and from Winter to Spring in Reading, Math, and Science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Maps RIT Score Percentile Level	Varied by grade and subject area	Unable to determine due to Winter MAPs testing being interrupted by COVID Omnicron Surge in during Winter	<p>% of scholars scoring at or above the 50th Percentile in Reading, Math, Language and Science:</p> <p>MATH:</p> <p>9th: 30%</p> <p>10th: 31%</p> <p>11th: 29%</p> <p>12th: 37%</p> <p>READING:</p> <p>9th: 39%</p> <p>10th: 42%</p> <p>11th: 38%</p> <p>12th: 47%</p> <p>Language Usage:</p> <p>9th: 52%</p> <p>10th: 46%</p> <p>11th: 42%</p> <p>12th: No Data</p> <p>Science:</p> <p>9th: 46%</p> <p>10th: 49%</p> <p>11th: No Data</p> <p>12th: No Data</p>	<p>NWEA MAPS RIT Score Achievement Percentile Level for Fall 2023</p> <p>MATH K-12:</p> <p>9th: 33%</p> <p>10th: 35%</p> <p>11th: 31%</p> <p>12th: 23%</p> <p>READING:</p> <p>9th: 36%</p> <p>10th: 47%</p> <p>11th: 48%</p> <p>12th: 34%</p> <p>Language Usage:</p> <p>9th: 46%</p> <p>10th: 43%</p> <p>11th: 48%</p> <p>12th: No Data</p> <p>Science K-12:</p> <p>9th: 38%</p> <p>10th: 48%</p> <p>11th: No Data</p> <p>12th: No Data</p>	70% of scholars grades 9-12 will score at or above the 50th Percentile each testing session in Reading, Math, and Science
CAASPP/CAST Score Growth	Varied by grade and subject area	<ul style="list-style-type: none"> 9.52% decrease in scholars 	To be determined later when results are released post-summer 2023	2023-24 CAASPP Scores:	e3 CAASPP scores will demonstrate growth from one cohort to the next

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>meeting or exceeding standards in CAASPP ELA</p> <ul style="list-style-type: none"> 14.18% decrease in scholars meeting or exceeding standards in CAASPP MATH <p>+4.45% increase in scholars meeting or exceeding standards in CAST</p>		<p>10% growth in ELA CAASPP</p> <p>13% growth in mathematics CAASPP</p> <p>7% growth in science in CAASPP</p>	(different cohort, same grade approach)
CAASPP/CAST Proficiency Targets	2018-2019: ELA, 45.74% Met or Exceeded MATH, 21.50% Met or Exceeded CAST, 29.93% Met or Exceeded	2021-2022: ELA: 42.86% Met or Exceeded MATH: 17.47% Met or Exceeded CAST: 15.56% Met or exceeded	2022-2023: ELA: 36.59% Met or Exceeded MATH: 7.14% Met or Exceeded CAST: 21.00% Met or exceeded	2023-2024: ELA, 47.4% Met or Exceeded Math, 20.5% Met or Exceeded CAST Science, 28.2% Met or Exceeded	80% of scholars will meet or exceed on CAASPP ELA; 65% of scholars will meet or exceed on CAASPP Math; 70% of scholars will meet or exceed on Science CAST
Achieve3000 Lexile Growth	Varied by grade and subject area	% of scholars showing growth from Pre-Test to Interim Test: 55%	% of scholars showing growth from Pre-Test to Interim Test: 42.86%	Data being collected	100% of scholars grades 9-12 will demonstrate Lexile Level growth from Pre-LevelSet to Mid-LevelSet and from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Interim to Post test: 60%			Mid-LevelSet to Post-LevelSet
Achieve3000 Lexile Target	Less than 20%	% of scholars on track for CCR benchmark is as follows: 9th: 36.36% 10th: 34.69% 11th: 35.19% 12th: 19.35%	% of scholars on track for CCR benchmark is as follows: 9th: 28.3% 10th: 34% 11th: 23.9% 12th: 31.8%	Data being collected	100% of scholars will reach or exceed a reading Lexile score of 1395 by end of Senior year, indicating College & Career Readiness in Literacy
English Language Reclassification Rate	Less than 20%	11%	15.6% Reclassified in 2022-2023 school year	16% or 13 Scholars Reclassified in 2023-2024 school year	100% of English Learners will reclassify as Fluent English Proficient using a combination of ELPAC scores and local measures by end of senior year

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.

Overall, the goal was carried out as planned. The area of implementation that dipped this last year was in regards to Achieve3000 because of personnel changes resulting in not having a consistent program lead.

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.

There were no major material differences between budgeted expenditures and estimates actual expenditures and/or planned percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Overall, the actions show effectiveness especially in 2023-24. Some areas, like academic course grades and CAASPP made promising progress with double digit growth in ELA and MATH CAASPP, rebounding from the academic decline experienced during COVID-19. Continuous data collection and targeted interventions are critical to improving overall effectiveness and achieving the set goals.

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.

As a result of reflecting on 2023-24 goals, actions, and outcomes, we have revamped goal 2 into separate goals with their own actions: Goal 1: Innovative Instructional Program and Goal 4: Scholar Learning. The former captures the work of the staff and learning facilitators in preparing high quality instruction through the e3 Learning Model while the latter focuses on various scholar learning metrics that include CAASPP, MAPs, EL Reclassification, AP, and College/Career.

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	Our school culture will support the development of scholar and staff social-emotional wellbeing, cultural competence, and agency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EDUGuide Participation Rate	Average of 15 Minutes or Less per Scholar per Week	10-15 Minutes of average use	5 minutes of average use per week	n/a - discontinued - pivoting to IMAGO	Average of 30 Minutes per Scholar per Week of Engagement
Staff, Parent, and Scholar Satisfaction Survey Response Rate	Response Rate in Spring 2021: <ul style="list-style-type: none"> Scholars: 87% Parents: 12% Staff: 71% 	Data collection in process	Data collection in process. Will have the results in Mid to Late June 2023.	Data collection in process	100% Response Rate from Staff, Parents, and Scholars
Panorama SEL Surveys for Scholars Response Rate	new action	65% response rate	*discontinued	*discontinued	100% Response Rate from Scholars each administration *discontinued
Panorama SEL Surveys for Scholars - Qualitative Factors	new action	Lower than expected scores; less than 50% favorable on average (SEL)	*discontinued	*discontinued	100% of scholars will show an average positive score of 3 or higher on a scale of 1-4 across different SEL Factors

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					*discontinued
Attendance Rates	2020-2021: 94.5% Attendance Rate	90% Average Attendance Rate	Grade 9; 90% Grade 10: 90% Grade 11: 88% Grade 12: 91% Overall: 89.8% As of June 1, 2023	P1 Attendance (4 months) Grade 9: 92.15% Grade 10: 90.38% Grade 11: 90.20% Grade 12: 88.66% Overall: As of Month 4, 90.45%	96% Average Attendance Rate for Scholars
Suspension & Expulsion Rates	2020-21: <ul style="list-style-type: none"> Less than 1% suspension rate No expulsions 	3% suspension rate	Data collection in process	25 suspensions from August 2023 to January 2024	Less than 5% suspension rate for scholars grades 9-12 and no expulsions in the school year

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.

Overall, the goal was carried out as planned as our Wellness team was actively engaged in both preventative and responsive SEL, mental health strategies, and counseling services.

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.

The material differences between budgeted and actual expenditures were that we stopped funding EDUGuide and replaced it with IMAGO SEL curriculum and digital platform. It has been much more relevant for our scholars and interactive. We also used internal Google surveys created by staff tailored to our needs and context over Panorama's general SEL surveys.

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

The Wellness and Counseling department led our staff in an effective implementation of goal 3 as we demonstrated progress in creating a positive and supportive school culture for all. We merged the academic and wellness teams into one department and hired a Director to oversee the new department which was effective in breaking down silos and providing a more comprehensive, cohesive and integrated service to our scholars.

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.

We will continue to run an integrated Wellness and Counseling Department which will focus on supporting the achievement of Goal 2, Community School and Goal 4, Scholar Learning. We will offer varied wraparound services before, during, and after school through our partnerships and engagement with the community. A new action resulting from reflection is the hiring of a Scholar Engagement and Activities Specialist who will focus on engaging the disengaged through varied activities, programs and services including but not limited to ASB, Athletics, and ADA Tier 1-3 interventions.

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.

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
e3 Civic High School	Dr. Brett Taylor CEO	btyalor@e3civichigh.com (619) 546-0000

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.

Civic High is an Independent Charter School (LEA) authorized by San Diego Unified School District. Families from throughout San Diego County can apply to our school and are enrolled via a lottery selection. e3 Civic High opened in August 2013 in downtown San Diego, located at the new San Diego Central Library. e3 was established through a unique partnership between the San Diego Central Library Foundation, the City of San Diego, and SDUSD with the founding team of e3. The unprecedented co-location of a charter high school within a public library has led to extensive opportunities for collaboration, as both organizations support a mission of lifelong learning and literacy. While the primary focus is on the education of our scholars, this educational model has provided a new design for re-considering urban secondary education as a partnered venture between small high schools and community-based organizations.

We are co-located within the nine-story San Diego Central Public Library. Housed within the urban community known as the East Village in Downtown San Diego, the school exists on two floors, 6 and 7, with approximately 77,000 square feet. The site is an award-winning design

with four learning villages that house five studio classrooms each with 21st century technology and design. Collaborative learning spaces are abundant throughout the school.

e3 Civic High is a charter school of choice consisting of a deeply committed community of learners who are passionate about fulfilling our mission and vision despite challenges we face. Ten years after our founding, e3 Civic High continues to be a progressive, innovative, and diverse learning community that re-imagines education into the future.

At e3 Civic High School, our curriculum is designed to cultivate 21st century skills in a variety of subject areas, including Math, Science, English, Social Sciences, World Languages, Visual and Performing Arts, Digital Design, Computer Science, and Physical Education. Our unique design thinking capstone course (12th) and design thinking skills classes (9th-12th) teach students how to systematically and creatively solve real-world problems. Through collaborative learning, cross-curricular connections, and practical applications of knowledge, our students are prepared for success in college, the workforce, and in life. At the heart of our e3 learning model are our core values of engagement, education, and empowerment. In addition to the core courses outlined by the school, e3 Civic High offers the following unique and dynamics programs for students.

Our Mission: "To engage, educate and empower our learning community to be caring, passionate lifelong learners and civic leaders prepared for college, workforce and life."

Our Academic Challenge: "Average scholar enters e3 2 years behind norm grade level and 5 years behind college ready."

Our Schoolwide Learner Outcomes/Graduate Profile:

1. Civically Engaged
2. Literacy Communicator
3. Creative and Innovative
4. Career Competitive
5. Globally Engaged

Our Vision: "We aspire that every student will be College, Workforce and Life ready"

As reflected in our 2024 WASC Self-Study Report, the following are some key examples of how we are preparing our scholars through high-quality programs, services, and learning opportunities.

PREPARING FOR COLLEGE:

- A-G Aligned Core Academic Offerings for All Students
- AP Course Offerings (11 AP Subject Areas)
- Dual-Enrollment Course Credits (UCSD, San Diego City Colleges, Point Loma University)
- UCSD Chancellor's Associates Scholarship Program
- PSAT (Onsite testing and School-paid Exams)
- Credit Recovery (Naviance, Edgenuity)
- College Prep Course (12th, Seniors)

- Reality Changers Program
- Computer Science CTE Pathway (Exploring CS + AP CS)
- Robotics Program
- Competency-Based Summer School (2-3 Weeks)
- 2 Full-Time College/Career Counselors (1:200 ratio)

PREPARING FOR WORKFORCE:

- Workforce Development Course (CTE)
- Work Internships in San Diego County (100s of partners)
- Design Thinking Skills/Advisory Program (9-12) & Curriculum
- -9th - Robotics
- -10th - Outdoor Outreach
- -11th - Project Invent
- -12th - Internships/College Prep
- Design Thinking Capstone & forthcoming CTE Pathway of Sales, Marketing, Services (i.e. Business/Entrepreneurship)
- Project Invent (11th)
- DT Capstone in 24-25 - 'INCubatoredu' (12th)
- Career Speakers and Career Shadowing Programs
- Mock Interviews with HR Professionals & Managers
- Mock Trial with SD Courthouse

PREPARING FOR LIFE:

- IMAGO Socio-Emotional Learning Curriculum - e3 implementation
- Summer Bridge (9th, Onboarding e3 Way Program)
- (2) Onsite Full-Time Clinical Counselors (ALPCC)
- Financial Literacy (Bank accounts, Fico scores, credit, student loans)
- Civic Service Day (schoolwide)
- Athletics and Extracurricular Clubs
- Student Leadership (e3 Ambassadors, ASB)

Summary Description of Programs Offered:

At e3 Civic High School, our curriculum is designed to cultivate 21st century skills in a variety of subject areas, including Math, Science, English, Social Sciences, World Languages, Visual and Performing Arts, Digital Design, Computer Science, and Physical Education. Our unique design thinking capstone course (12th) and design thinking skills classes (9th-12th) teach students how to systematically and creatively solve real-world problems. Through collaborative learning, cross-curricular connections, and practical applications of knowledge, our students are prepared for success in college, the workforce, and in life. At the heart of our e3 learning model are our core values of engagement, education, and empowerment.

Reflections: Annual Performance

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

California School Dashboard Performance

Over the past three years, e3 Civic High has consistently met the standards across all local indicators on the California School Dashboard, including Basics, Implementation of Standards, Parent and Family Engagement, Local Climate Survey, and Access to Broad Course of Study. Notably, there has been a positive increase of 4.7% in the English Learner indicator, with 43.8% of English Learners making progress. However, areas requiring improvement, as highlighted by the CA Dashboard in 2023, include the suspension rate and mathematics performance. Conversely, the school has shown strength in English Learner Progress and Graduation Rate. Despite these successes, our CAASPP scores demonstrate a concerning declining trend over the last three years, particularly in mathematics, where only 7.14% of students meet or exceed the standard. Furthermore, our English Learner subgroup is struggling to meet grade-level state assessments in both ELA and Math. Gender performance gaps have also been observed, with females consistently outperforming males in ELA and Math. While the performance gap for Special Education (SPED) scholars in ELA is narrowing, they continue to face challenges in mathematics, with no SPED scholars meeting the standard in 2021 and 2023. These data points provide valuable insights for targeted interventions and improvement strategies to ensure all students receive equitable opportunities for academic success.

CAASPP Results 2018 to 2023 (% Met & Exceeded)

2018-19
ELA 51.10%
Math 39.73%

2019-20
No State Data

2020-21
ELA 52.38%
Math 30.68%

2021-22
ELA 42.86%
Math 16.50%

2022-23
ELA 36.59%
Math 7.14%

College and Career Preparation - Indicator

The analysis of our data underscores the progress and challenges in preparing e3 scholars for college and career success. While the majority of our scholars are either 'prepared' or 'approaching prepared' in the College/Career Indicator, there is a notable percentage approaching readiness that requires closer monitoring and interventions from our counselors. Notably, our SPED population has the lowest preparedness rate, highlighting the need for enhanced academic support, particularly in core and rigorous AP classes. To address these performance gaps, we have a dedicated Director of Wellness and Counseling overseeing academic and wellness counseling programs, supported by a team of counselors. Additionally, our Assistant Director of Community Partnerships - Design Thinking & Workforce leads efforts in workforce development and design thinking programs, enhancing college and career preparation for all scholars. Pre-AP courses in English for grades 9 and 10 provide access to rigorous curriculum, yet there remains a need to improve AP exam pass rates and increase average scores. Nonetheless, the opportunity for scholars to take dual-enrollment courses remains a highlight feature of e3 Civic High, further preparing them for college success. These efforts demonstrate our commitment to ensuring all scholars have access to the resources and support necessary for their future endeavors.

Post-Secondary/Graduation Rates - Indicator

The analysis of our data demonstrates the dedication of all e3 stakeholders in supporting each scholar's academic, social, and post-secondary preparation needs, resulting in consistently high graduate rates of 95%-100%, surpassing both our authorizing district, San Diego Unified School District, and the state of California average. Notably, a significant portion of e3 scholars successfully transition to college/university, with the highest number entering 4-year universities after high school, exemplifying our commitment to post-secondary readiness. Our Counseling department plays a crucial role in this success, facilitating college admissions and securing scholarships, totaling \$2.4 million for the 2023 school year alone. Despite challenges, such as the lower graduation rate among Students with Disabilities (SPED), efforts to close the performance gap have been promising, with significant progress made since 2021. e3 Civic High remains dedicated to providing an a-g aligned core school program and comprehensive College and Career counseling services to ensure all scholars have equitable access to higher education opportunities.

School Climate - Indicator

The data analysis sheds light on several important aspects of e3 Civic High's environment and scholar perceptions. Notably, there has been a significant increase in behavioral referrals over the past two years, indicating a potential area of concern. However, scholars generally rate various aspects of their schooling positively on the WASC Self-Study perception survey, particularly feeling respected, safe, and supported by staff. Positive scholar responses also highlight the importance of building positive relationships with staff. Yet, there is room for improvement, particularly in conveying higher expectations for academic rigor and success. Scholars express a desire for more diverse athletic opportunities, increased outdoor activities, and improved communication from the school. However, they also acknowledge e3's commitment to life skills development and supportive staff connections. Moving forward, addressing these areas for improvement while building on existing strengths will be crucial for enhancing the overall scholar experience at e3 Civic High.

Attendance - Indicator

The analysis of attendance data reveals a concerning decline in e3 Civic High's attendance rates since the onset of the Covid-19 pandemic. Despite efforts to address this issue, including the use of Independent Study Contracts (ISCs), we have not yet returned to pre-pandemic levels of attendance. Particularly worrying is the senior class's (12th grade) low attendance rate, highlighting the need for intervention to

prevent potential academic setbacks. Additionally, Black/African-American and Hispanic/Latino scholars emerge as the most vulnerable subgroups to chronic absenteeism, warranting targeted support from the counseling department. Moreover, a significant portion of absences are classified as 'unexcused', exceeding both district and county averages. Addressing this issue requires a comprehensive approach that prioritizes the well-being of scholars and seeks to understand the root causes of absenteeism. By adopting a 'whole child' approach rather than a punitive one, e3 Civic High can develop a schoolwide plan for improvement that fosters a culture of attendance and engagement.

Local Measures Data (NWEA MAPs & Achieve3000)

Over the past three years, e3 Civic High's local assessment measures reveals concerning trends in student growth and achievement. In Fall 2022 to Spring 2023, the MAPs Student Growth report indicates below-average growth in both Math and Reading across multiple grade levels, with achievement percentiles dropping from Fall to Spring. Particularly worrisome is the significant decrease in MAPs results from Fall 2020 to Spring 2021 to Fall 2022 to Spring 2023, with notable declines in both Math and Reading conditional growth percentiles and achievement percentiles. While the Achieve3000 program demonstrated effectiveness in 2020-21, subsequent years have seen a decline in active users and fidelity of implementation, attributed partially to multiple changes in staff overseeing the program. However, strong implementation of Achieve3000 correlates with high CAASPP ELA scores in 2020-21, suggesting its potential impact on student outcomes. Additionally, 12th graders may require targeted support and motivation for MAPs participation, especially considering their focus on college applications. These findings underscore the need for strategic interventions and sustained efforts to improve student performance and program implementation across grade levels. Our LCAP goals and actions are designed to address these concerns and to ensure sustained growth and achievement.

Design Thinking Local Measures Data

The analysis of our local data highlights the success of e3 Civic High's Design Thinking program in nurturing scholars' 21st-century skills such as collaboration, creativity, critical thinking, communication, and innovation. Notably, our program has led to the formation of high-quality teams that have achieved recognition and awards both locally and nationally. These accomplishments extend beyond accolades, as our Design Thinking teams have secured competitive grants for travel and competition, including a recent \$25,000 grant from the Girard Foundation. Particularly impactful is our all-girls Guard-D-Rink DT Team, which not only inspires females on campus and beyond but also garners positive praise and publicity for e3 Civic High. To ensure continued success, we remain dedicated to training and developing all Learning Facilitators in the Design Thinking approach through workshops and refresher courses. This commitment underscores our belief in the transformative power of Design Thinking in shaping the educational experience and fostering student achievement.

Preliminary Major Student Learner Needs

1. Scholars are struggling in the major areas of math achievement, english language arts achievement, and Lexile reading levels tied to college-readiness (state and norm referenced data points).
2. English learners and SPED scholars are performing significantly below their mainstream peers at e3 Civic High and below the line of average performance (state and norm referenced data points).
3. Feedback indicates that scholars can benefit from specific engagement and training programs and activities focused on the development of agency, SEL, self-regulation, life skills, and preparation for viable post-secondary options. This may also serve as an indirect way to help to improve scholar school attendance through increased wellbeing.

4. Feedback indicates that there is a need to increase family and community engagement on campus and in the educational advancement of scholars at e3 Civic High. This ownership will promote increased scholar recruitment and enrollment retention.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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

The faculty and staff of e3 Civic High and our educational partners including our families and students have purposely been involved in the collaborative process of developing the LCAP alongside the WASC Self-Study process. This has included the use of surveys (parents, students), interviews, and in-person meetings via School Site Council (SSC), English Language Advisory Committee (ELAC), All-Staff and Department Meetings, various LCAP/WASC focus and home groups, Cabinet Meetings and Board Retreats. When Dr. Brett Taylor, our new Chief of Engagement Officer began working with e3 in October of 2022, he launched an in-depth listening tour of all e3 stakeholders (i.e. The Next Phase), which became the launching point for our LCAP development and WASC Self-Study. He reorganized our Leadership Cabinet and led a collaborative analysis of our current LCAP/Schoolwide Learner Outcomes, needs and assets beginning with our Leadership Cabinet Retreat. Additionally, we have been awarded the 2023 California Community School Partnership Program Grant, which has energized our efforts and ability to enlarge our stakeholders' and educational partners' input. As a result, we now have a CCSPP Steering Committee which meets regularly to advise and provide input on e3 Civic High's LCAP/WASC plans and goals through the lens of a Community School's Framework.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	INNOVATIVE INSTRUCTIONAL PROGRAM: Create and implement a learning model in every classroom using Design Thinking that develops critical thinking, engages scholar interest, represents scholar voice, integrates technology and real world activities.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p>
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An explanation of why the LEA has developed this goal.

e3 Civic High seeks to offer a unique and engaging educational experience that goes beyond traditional teaching methods. By implementing a learning model based on Design Thinking in every classroom, e3 aims to foster critical thinking skills, maintain scholar engagement, and incorporate our perspectives into the learning process. Additionally, integrating technology and real-world activities aligns with preparing students for modern challenges and future career opportunities. This goal reflects our commitment to innovation and student-centered learning approaches, distinguishing e3 as a leader in educational practices.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	100% of instructional planning through e3 Learning Model supports and templates	94.7% graduation rate in 2023			100% of instructional planning through e3 Learning Model supports and templates	
1.2	80% of instruction in e3 Learning Model as observed in walkthroughs	TBD in Fall of 2024			100% of instruction in e3 Learning Model as observed in walkthroughs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	70% of PLCs focused on the e3 Learning Model	TBD in Fall of 2024			80% of PLCs focused on the e3 Learning Model	

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	Instructional Resources for Learning Model	Design scope and sequence\unit plan\lesson design templates and learning resources to support learning facilitator instructional planning within the learning model.	\$30,750.00	No
1.2	Coaching Model	Design and implement a coaching model that supports instruction within the learning model.	\$205,006.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development on Learning Model	Design and deliver professional development that supports instructional improvement within the learning model.	\$5,000.00	No
1.4	Department Leads & PLCs	Build support structures through department leads and professional learning communities to support instructional growth within the learning model.	\$5,000.00	No
1.5	e3 Aligned Evaluation System	Design and implement an evaluation system that aligns with the learning model.	\$2,556.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	COMMUNITY SCHOOL: Utilize e3 resources and outside partnerships (library, community organizations, local businesses) to support scholar wellness and success and engage families with e3 and community resources.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

e3 Civic High aims to create a holistic educational environment that extends beyond the classroom. By adopting a community school approach, we seek to leverage our resources and external partnerships, such as with the SD Library, community organizations, and local businesses, to support scholar well-being and academic success. This goal reflects our commitment to addressing the diverse needs of scholars and their families by providing access to various support services, enrichment opportunities, and community resources. By actively engaging families with the school and community resources, e3 fosters a sense of belonging and collaboration, ultimately contributing to scholar success and overall community well-being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase parent participation by 20% across all engagement opportunities	Baseline participation TBD in Fall 2024			Increase parent participation by 30% across all engagement opportunities (from baseline year)	
2.2	Increase scholar access to partner	Baseline participation TBD in Fall 2024			Increase scholar access to partner mentorships/experi	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	mentorships/experiences /internships by 20%				ences/internships by 30% (from baseline year)	

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	3-Tiered Wellness Program	Design a three-tiered wellness system that ensures all scholars have access to necessary support services and social emotional learning.	\$349,153.00	No
2.2	Library Partnership	Create a partnership with the library that increases scholar engagement and learning during and after the instructional day.	\$87,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Scholar-Family Access to Resources	Design systems that give families and scholars access to community resources and support through communication, collaboration, and action.	\$500.00	No
2.4	Internships, Mentorships & Industry Connections	Create a system that increases opportunities for all scholars to engage with the community through internships, mentorships, networking, and industry expert connections.	\$130,875.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	SCHOLAR ENGAGEMENT: Design scholar engagement unique to e3 fueled by scholar voice that provides mentorship, professional skills, and school belonging/connection for all scholars.	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

e3 Civic High aims to prioritize scholar engagement as a cornerstone of its educational approach. By designing scholar engagement initiatives fueled by scholar voice, we seek to create a learning environment where students feel empowered and valued. Providing mentorship and opportunities to develop professional skills not only enhances academic growth but also prepares scholars for future success beyond high school. Additionally, fostering a sense of school belonging and connection among all scholars contributes to a positive school culture and supports overall student well-being at e3. This goal reflects the e3's commitment to personalized learning experiences that cater to the unique needs and interests of each scholar, ultimately fostering a thriving and inclusive school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase Average Daily Attendance (ADA) to 93%	89.5% in 2023-24			Increase Average Daily Attendance (ADA) to 94%	
3.2	Improve scholar enrollment retention by 20%	29 drops/turnover in 2023-24			Improve scholar enrollment retention by 40% (from baseline year)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Decrease suspension/expulsion rate by 20%	8.6% suspended at least one day in 2023 (red band in CA Dashboard)			Decrease suspension/expulsion rate by 40% (from baseline year)	

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	Instruction within Learning Model	Design daily instruction that is engaging, collaborative, and through the learning model.	\$17,000.00	No
3.2	Lunch and After School Programs	Design lunch and after school programs that engage scholars.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Athletics, Activities, and Clubs	Build robust and diverse athletics, activities, and clubs programs.	\$25,750.00	No
3.4	Engaging the Disengaged and Chronically Absent	Design and implement a system of scholar connection and support for disengaged scholars who are chronically absent and/or behaviorally challenged (e.g. suspensions/expulsions).	\$216,851.00	No Yes
3.5	Communication System	Create a system of communication for scholars and families to share excitement around activities and success of e3 scholars and the school.		No
3.6	Enhanced Feedback Loop System for Scholars	Build a feedback loop system to collect frequent and consistent feedback from scholars on all aspects of the e3 experience.	\$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	SCHOLAR LEARNING: Motivate growth and learning in content knowledge and mastery and support scholar learning at their current levels through relevant, real world learning opportunities connected to college and career outcomes that support scholar ownership and provide opportunities for differentiated interventions.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

e3 Civic High aims to prioritize scholar learning and growth through a multifaceted approach. By focusing on motivating scholars to excel in content knowledge and mastery, we seek to instill a passion for learning and academic achievement. Providing relevant, real-world learning opportunities connected to college and career outcomes not only enhances scholar engagement but also prepares them for future success beyond high school. Additionally, supporting scholar learning at their current levels and offering differentiated interventions cater to individual scholar needs, ensuring that all scholars have the opportunity to succeed. This goal reflects e3's commitment to providing a comprehensive and scholar-centered education that empowers scholars to take ownership of their learning journey and achieve their academic and career goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase California Assessment of Student Performance and Progress (CAASPP) scores in ELA, mathematics, and	In 2023-24, 10% growth in ELA; 13% growth in mathematics; and 7% growth in science			Increase California Assessment of Student Performance and Progress (CAASPP) scores	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	science by 7% respectively				in ELA, mathematics, and science by 7% (annually)	
4.2	Improve annual MAP growth by 1.5 RIT on average by grade level in Reading, Language, Mathematics, and Science	TBD in Fall of 2024			Improve annual MAP growth by 1.5 RIT on average by grade level in Reading, Language, Mathematics, and Science (annually)	
4.3	Increase the graduation rate to 100%	94.7% graduation rate in 2023			Sustain the graduation rate at 100%	
4.4	Increase the reclassification rate of English Learners (ELs) by 10%	14 scholars reclassified in 2023-24			Increase the reclassification rate of English Learners (ELs) by 10% (annually)	

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
4.1	Scholar Learning in Core Subjects	Build systems and supports that improve scholar learning in core subject areas, with an emphasis on reading, writing, and math.	\$2,477,817.00	No
4.2	ELs, SPED, and Subgroups	Create systems that support English learners, scholars with special needs, and all scholars in need of differentiated support and instruction to make growth and access grade level instruction.	\$300,387.00	No Yes
4.3	Scholar Preparation for Graduation, College & Career	Create systems that support scholar plans toward graduation and college and career preparation through scholar progress tracking, planning, test preparation, course preparation, and career competencies.	\$24,000.00	No
4.4	Partnerships & Access to Workforce and College Experiences	Build systems that create partnerships and opportunities for access to workforce and college experiences, courses, and certifications in high school.	\$253,938.00	No
4.5	Math Instructional Advisors	Create an intervention support system with math instructional advisors.	\$61,710.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	EMPLOYEE EXPERIENCE: Build trust and excitement among staff through collaboration, empowering leadership opportunities, relevant professional development, quality feedback, and celebrating success and growth.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

e3 Civic High recognizes the pivotal role that staff members play in creating a positive and effective learning environment. By prioritizing the employee experience, we aim to foster a culture of trust, collaboration, and enthusiasm among staff. Offering empowering leadership opportunities allows staff members to contribute to decision-making processes and feel valued within the e3 school community. Providing relevant professional development opportunities ensures that staff members are equipped with the necessary skills and knowledge to excel in their roles. Additionally, offering quality feedback and celebrating success and growth reinforces a culture of continuous improvement and recognition within e3. This goal reflects the e3's commitment to investing in our staff members and creating a supportive work environment where employees feel motivated, valued, and empowered to achieve excellence in their roles.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Improve employee satisfaction by 30% in surveys	TBD in early Fall 2024			Improve employee satisfaction by 40% in surveys (from baseline year)	
5.2	Increase feedback opportunities for employees by 50%	TBD in early Fall 2024			Increase feedback opportunities for employees by 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					(from baseline year)	

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
5.1	Staff Development for Professional Growth	Design system of staff development that improves staff effectiveness and self growth.	\$19,187.00	No
5.2	Training Connected to On-the-Job Needs	Create professional development that is relevant and connects with the needs and job duties of all staff.	\$75,003.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	System of Celebration that Inspires Staff	Design and implement a system of celebrating success that inspires staff.	\$218,700.00	No
5.4	Enhanced Feedback Loop System for Staff	Build a feedback loop system to collect frequent and consistent feedback from staff on all aspects of the e3 experience.	\$11,395.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$738,688	\$

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
13.896%	1.835%	\$62,339.00	15.731%

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
1.2	<p>Action: Coaching Model</p> <p>Need: Learning Facilitators find it the most challenging to differentiate their instruction at all Tier 1, 2, and 3 levels to best meet the diverse needs of English Learners, low-income scholars, and foster youth -- all of which subgroups are performing below their non unduplicated peers.</p>	The Learning Model coaches serve as a key resource to close this instructional gap schoolwide through the development of the e3 Learning Model that includes learning systems, structures, resources, hands-on coaching, and feedback that serve to meet the challenging needs of unduplicated scholars at e3.	The development and roll-out of the e3 Learning Model, coaching schedule, informal feedback to Learning Facilitators using i-walkobservation, and the progress on/achievement of metrics in Goal 4, Scholar Learning.

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>Scope: LEA-wide Schoolwide</p>		
<p>3.4</p>	<p>Action: Engaging the Disengaged and Chronically Absent</p> <p>Need: Current e3 way activities, programs and clubs are meeting the needs of the scholars who are already engaged, but the disengaged - i.e. the chronically absent, low-performing, and inactive scholars -- are not being reached by our current initiatives. Our staff such as Deans who create engagement activities and programs are stretched by other duties and responsibilities and lack the time to dig deeper into fostering the relationships and programs that would raise up our unduplicated scholars.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>The Scholar Engagement and Activities Specialist will work schoolwide to develop personalized relationships and programs that address our unduplicated pupils' needs through special activities, clubs, athletics, and ADA intervention programs. This resource will be dedicated to this sole purpose of engaging the disengaged.</p>	<p>Increased ADA, scholar participation in school events, clubs, activities, and athletics. Decrease in suspensions/expulsions.</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
4.2	<p>Action: ELs, SPED, and Subgroups</p> <p>Need: Our English Learners, SPED, and low income scholars are performing below their peers in academics across all areas.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>We are dedicating a Dean of Scholar Support to be the primary administrator overseeing all English Learner programs and EL Reclassification. Our paraprofessionals work schoolwide to push into studios to work with our struggling unduplicated scholars alongside our SPED scholars in small groups and one-on-one.</p>	<p>Increased academic performance of ELs, SPED, and low-income scholars as measured by course grades, MAPS scores, and CAASPP scores; increased EL reclassification rates.</p>

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.

N/A

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.

Additional concentration grant-add funding identified in the LCAP plan will be used to increase the number e3 staff providing academic intervention support for English Learners, low-income, foster youth and SPED. We have identified mathematics as an area of concern and need and as a result will hire mathematics instructional advisors to push into studios to work with small groups of scholars and one-on-one. Additionally, we have hired two full-time paraprofessionals who will also provide specialized academic instruction and support to the aforementioned subgroups of scholars. One Dean of Instruction and Scholar Support is dedicated to monitoring the progress of English Learners and working with parents and the greater community on accountability and intervention measures. Our Scholar Engagement and Activities Specialist will work to engage the disengaged through lunch and after school programs and activities, clubs, and athletics -- in addition to creating interventions at the tier 1, 2, and 3 levels focusing on improving ADA, which local data shows is highly correlated with our foster youth, ELs, and low-income scholar population.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:70
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:9

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	\$5,315,869	738,688	13.896%	1.835%	15.731%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,414,152.00	\$923,894.00		\$205,032.00	\$4,543,078.00	\$3,943,845.00	\$599,233.00

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
1	1.1	Instructional Resources for Learning Model	All	No				July 2024 to June 2025	\$0.00	\$30,750.00	\$20,750.00			\$10,000.00	\$30,750.00
1	1.2	Coaching Model	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	August 2024 to June 2025	\$205,006.00	\$0.00		\$104,803.00		\$100,203.00	\$205,006.00
1	1.3	Professional Development on Learning Model	All	No				August 2024 to June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
1	1.4	Department Leads & PLCs	All	No				August 2024 to June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
1	1.5	e3 Aligned Evaluation System	All	No				July 2024 to June 2025	\$0.00	\$2,556.00	\$2,556.00				\$2,556.00
2	2.1	3-Tiered Wellness Program	All	No				July 2024 to June 2025	\$324,053.00	\$25,100.00	\$85,440.00	\$263,713.00			\$349,153.00
2	2.2	Library Partnership	All	No				July 2024 to June 2025	\$87,500.00	\$0.00		\$87,500.00			\$87,500.00
2	2.3	Scholar-Family Access to Resources	All	No				July 2024 to June 2025	\$0.00	\$500.00		\$500.00			\$500.00
2	2.4	Internships, Mentorships & Industry Connections	All	No				July 2024 to June 2025	\$115,875.00	\$15,000.00		\$130,875.00			\$130,875.00
3	3.1	Instruction within Learning Model	All	No				August 2024 to June 2025	\$17,000.00	\$0.00		\$17,000.00			\$17,000.00
3	3.2	Lunch and After School Programs	All	No				August 2024 to June 2025	\$20,000.00	\$0.00		\$20,000.00			\$20,000.00
3	3.3	Athletics, Activities, and Clubs	All	No				August 2024 to June 2025	\$0.00	\$25,750.00	\$25,750.00				\$25,750.00

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
3	3.4	Engaging the Disengaged and Chronically Absent	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		August 2024 to June 2025	\$206,851.00	\$10,000.00	\$129,351.00	\$87,500.00			\$216,851.00
3	3.5	Communication System	All	No				July 2024 to June 2025							
3	3.6	Enhanced Feedback Loop System for Scholars	All	No				July 2024 to June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
4	4.1	Scholar Learning in Core Subjects	All	No				August 2024 to June 2025	\$2,204,648.00	\$273,169.00	\$2,426,266.00	\$26,649.00		\$24,902.00	\$2,477,817.00
4	4.2	ELs, SPED, and Subgroups	Students with Disabilities English Learners Foster Youth Low Income	No Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		August 2024 to June 2025	\$300,387.00	\$0.00	\$129,296.00	\$119,351.00		\$51,740.00	\$300,387.00
4	4.3	Scholar Preparation for Graduation, College & Career	All	No				August 2024 to June 2025	\$0.00	\$24,000.00	\$24,000.00				\$24,000.00
4	4.4	Partnerships & Access to Workforce and College Experiences	All	No				August 2024 to June 2025	\$188,815.00	\$65,123.00	\$253,938.00				\$253,938.00
4	4.5	Math Instructional Advisors	All	No				August 2024 to June 2025	\$61,710.00	\$0.00	\$61,710.00				\$61,710.00
5	5.1	Staff Development for Professional Growth	All	No				August 2024 to June 2025	\$0.00	\$19,187.00	\$6,000.00			\$13,187.00	\$19,187.00
5	5.2	Training Connected to On-the-Job Needs	All	No				July 2024 to June 2025	\$0.00	\$75,003.00	\$4,000.00	\$66,003.00		\$5,000.00	\$75,003.00
5	5.3	System of Celebration that Inspires Staff	All	No				July 2024 to June 2025	\$212,000.00	\$6,700.00	\$218,700.00				\$218,700.00
5	5.4	Enhanced Feedback Loop System for Staff	All	No				July 2024 to June 2025	\$0.00	\$11,395.00	\$11,395.00				\$11,395.00

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
\$5,315,869	738,688	13.896%	1.835%	15.731%	\$258,647.00	0.000%	4.866 %	Total:	\$258,647.00
								LEA-wide Total:	\$129,351.00
								Limited Total:	\$129,296.00
								Schoolwide Total:	\$129,351.00

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	1.2	Coaching Model	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Engaging the Disengaged and Chronically Absent	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$129,351.00	
4	4.2	ELs, SPED, and Subgroups	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$129,296.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,489,470.00	\$3,728,484.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	College Readiness	Yes	\$225,440.00	\$169,854
1	1.2	Workforce and Life Readiness	Yes	\$155,500.00	\$159,351
1	1.3	Re-Imagining Education/Next Gen. Innovation	No		
2	2.1	Core Teaching Staff	No	\$2,005,303.00	\$1,803,649
2	2.2	Additional Instructional Support Staff & Services	No	\$1,120,407.00	\$771,826
2	2.3	Five (5) Additional Days	Yes	\$43,358.00	\$50,070
2	2.4	Five (5) Professional Development/Training Days	Yes	\$43,358.00	\$50,070
2	2.5	Teaching Resources, Materials, Technology	Yes	\$167,899.00	\$56,383
2	2.6	Arts & Music Education	No	\$63,655.00	\$79,536
3	3.1	EDUGUIDE	No	\$3,250.00	0
3	3.2	Wellness Team & Mental Health	Yes	\$638,550.00	\$587,745

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	3.3	Climate & SEL Surveys	No	\$5,000.00	0
3	3.4	School Clubs, ASB, Spirit Events, and Campus Life	No	\$10,000.00	0
3	3.5	Outdoor Outreach Program	No	\$7,750.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$745,375	\$849,290.25	\$683,036.00	\$166,254.25	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	College Readiness	Yes	\$173,440.00	\$105,254		
1	1.2	Workforce and Life Readiness	Yes	\$147,500.00	\$159,351		
2	2.3	Five (5) Additional Days	Yes	\$43,358.00	\$50,070		
2	2.4	Five (5) Professional Development/Training Days	Yes	\$43,358.00	\$50,070		
2	2.5	Teaching Resources, Materials, Technology	Yes	\$141,250.00	\$27,543		
3	3.2	Wellness Team & Mental Health	Yes	\$300,384.25	\$290,748		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
\$3,396,825	\$745,375	0	21.943%	\$683,036.00	0.000%	20.108%	\$62,339.00	1.835%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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