

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: e3 Civic High

CDS Code: 37 68338 0127647

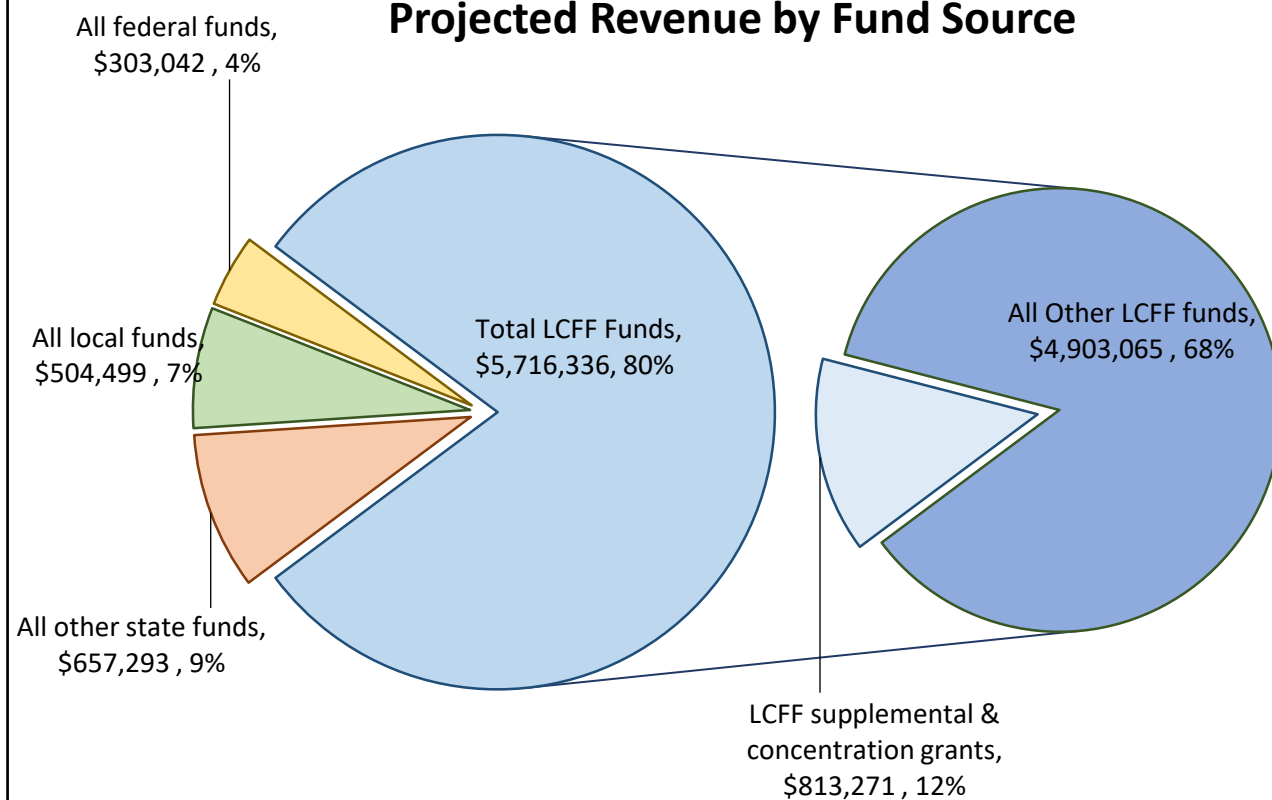
School Year: 2023 - 24

LEA contact information: Cesia Portillo(619)546-0000; cayala@e3civichigh.com

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 2023 - 24 School Year

Projected Revenue by Fund Source

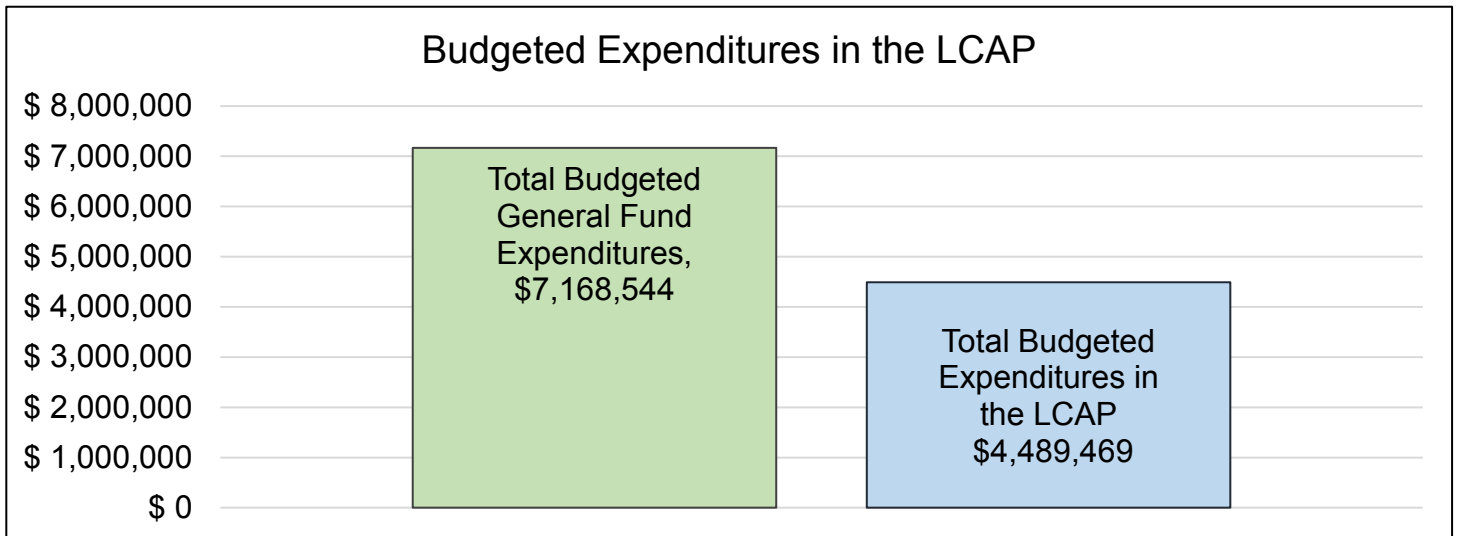


This chart shows the total general purpose revenue e3 Civic High expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for e3 Civic High is \$7,181,170.00, of which \$5,716,336.00 is Local Control Funding Formula (LCFF), \$657,293.00 is other state funds, \$504,499.00 is local funds, and \$303,042.00 is federal funds. Of the \$5,716,336.00 in LCFF Funds, \$813,271.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much e3 Civic High plans to spend for 2023 - 24. 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 plans to spend \$7,168,544.00 for the 2023 - 24 school year. Of that amount, \$4,489,469.00 is tied to actions/services in the LCAP and \$2,679,075.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

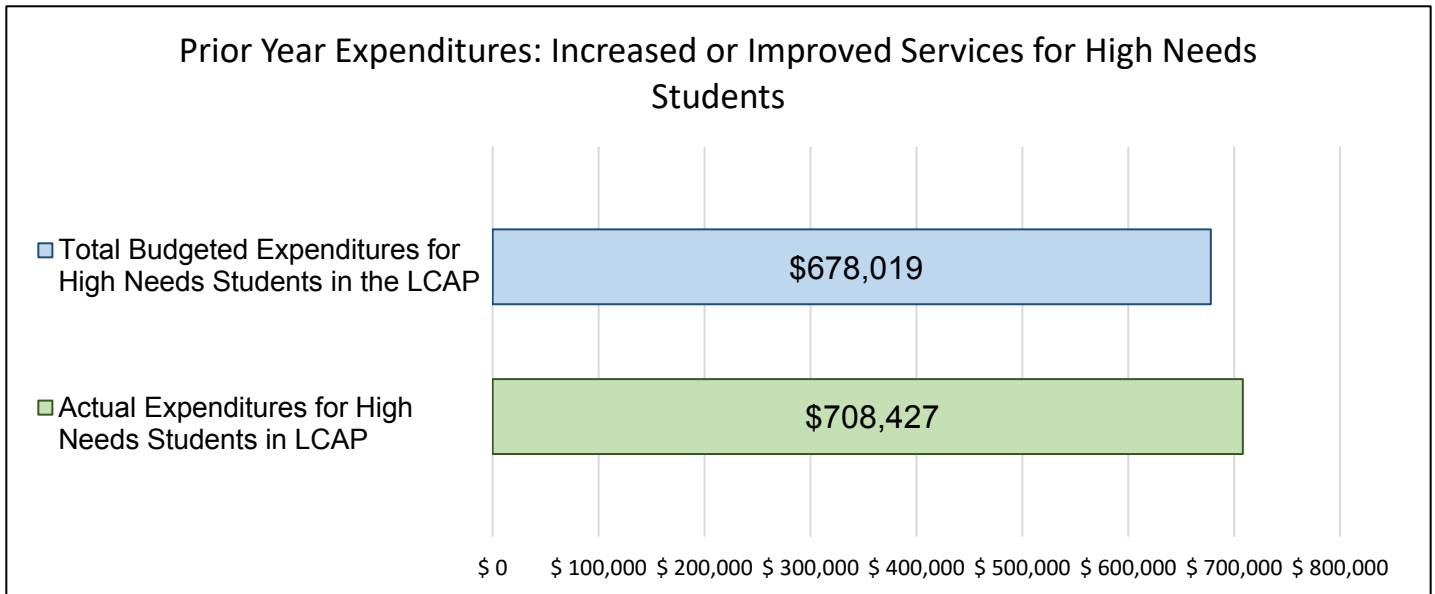
General Fund Budget Expenditures for 2022-23 not included in the Learning Continuity and Attendance Plan (LCP) consist of, but are not limited to, costs associated with school operations and programs, such as the following: Personnel salaries of teachers and auxiliary staff members, personnel benefits,

Increased or Improved Services for High Needs Students in the LCAP for the 2023 - 24 School Year

In 2023 - 24, e3 Civic High is projecting it will receive \$813,271.00 based on the enrollment of foster youth, English learner, and low-income students. e3 Civic High must describe how it intends to increase or improve services for high needs students in the LCAP. e3 Civic High plans to spend \$813,271.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022 - 23



This chart compares what e3 Civic High 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 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 2022 - 23, e3 Civic High's LCAP budgeted \$678,019.00 for planned actions to increase or improve services for high needs students. e3 Civic High actually spent \$708,427.00 for actions to increase or improve services for high needs students in 2022 - 23.



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	Ms. Cesia Portillo Interim CEO/Principal	cayala@e3civichigh.com (619) 546-0000

Plan Summary [2023-24]

General Information

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

INTRODUCTION

Our Mission is the following: “To engage, educate and empower our learning community to be caring, passionate lifelong learners and civic leaders prepared for college, workforce and life.” Our vision is the following: “We aspire that every student will be college, workforce and life ready.” Our Graduate Profile, also known as our schoolwide learner outcomes, is the following:

- Civically Engaged
- Literacy Communicator
- Creative and Innovative

- Career Competitive
- Globally Engaged

e3 Civic High opened in the fall of 2013 as a high school with grades 9 and 10. We are co-located within the new, 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 designed with four learning villages that house five studio classrooms each with 21st century technology and design. Studios have floor to ceiling glass walls and doors, and the site is outfitted with completely mobile furnishings (hard and soft seating), tables on casters, ottoman seating, tech end-tables, cabaret tables, and glass and floor-to-ceiling dry erase walls for charting and problem-solving. Each studio is equipped with smart projectors, document cameras, Apple TV, and ceiling mounted sound systems with cordless microphones.

The two floors incorporate four large common learning spaces that connect the village studio classrooms. Additionally, both floors include several learning niches that are interspersed throughout the campus. A presentation stairway connects the two floors for travel, mini-assemblies, presentations, study, eating, and gathering. Both floors have large meeting venues: the Park on the 6th floor and the Plaza on the 7th floor. A rhythm studio and a nutritional lab are standout spaces within the campus, providing a platform for teaching the property of healing foods, healthy lifestyles, and the importance of fitness and wellness. The site takes full advantage of the partnership with the Central Library with our school issuing cards to all scholars and using the services of the branch to develop competent literacy skills for all scholars and their families. The downtown location of the high school provides access to Centre City and the school integrates authentic problems to teach the standards in a dynamic learning environment.

Through the years, e3 Civic High continues to be a progressive, diverse learning community that re-imagines education into the future, provides top-notch school facilities and resources, and rallies dedicated stakeholders in the service of all students.

e3 Civic High is proud to be the recipient the prestigious 2022 California Pivotal Practice Award, which replaced the California Distinguished Schools Award that year. We also are proud to have been awarded the 2023 California Community Schools Partnership Program, Planning Grant (Cohort 2), in the amount of \$200,000 over the next two years. We plan on applying for the Implementation Grant that will extend the award upwards \$500,000 annually for two more years.

DEMOGRAPHICS

e3 Civic high serves grades 9-12 and has a diverse student population with all ethnicities. For the past academic year, the high school had the following demographics. ETHNICITY: (82.66% Hispanic), (6.28% African American), (3.77% White), (3.27% Multiple), (2.51% Filipino), (1.01% Asian), and (0.50% American Indian/Alaskan Native). FREE & REDUCED LUNCH: 70% of scholars qualify for free or reduced lunch. FIRST-GENERATION COLLEGE: More than 70% are first generation college students. SPECIAL EDUCATION SERVICES: 21% of scholars. ENGLISH LANGUAGE LEARNERS: 28% of scholars. We also enjoy a rich diversity within our teaching staff and our ethnic breakdown is as follows: 22% Hispanic, 14% African American, 47% White, 14% Asian and 3% unreported.

OUR APPROACH

Our e3 Framework is centered on "Engage, Educate and Empower". Our Learning Model flows from this understanding. We are a Design

Thinking school and use this approach as the foundation for the projects at all grade levels in order to ensure rigor, relevance and development of critical thinking, communication, collaboration, creativity, and civic engagement. Furthermore, our curriculum is centered on scholar voice and choice and cultural proficiency to increase relevance and engagement. We integrate learning themes across grade levels that draw from California Content Standards and that connect to competencies, skills, and outcomes informed by (1) OECD 2030 (Future of Education and Skills) and (2) San Diego Workforce Partnership Essential Skills.

Scholars are required to engage in age-appropriate career preparedness through a variety of authentic learning activities. Scholars engage in career assessments, on site exploration in job shadows, informational interviews, career guest speaker series, and participate in internships related to their current or future career interest.

It is the expectation that all scholars will become life-long learners and be academically prepared to pursue post secondary training. Therefore, scholars are required to complete an A-G course of study and explore colleges and universities through online exploration, multiple onsite visits, college guest speakers, college fairs, and have extensive access to college tutors and mentors. In addition, e3 Civic High offers free, undergraduate college courses for scholars during their junior and senior year. Through partnerships with UC San Diego, San Diego City College, and Point Loma Nazarene, and San Diego Continuing Education (San Diego Community College District), scholars can begin their college coursework while enrolled in high school thereby increasing the likelihood of the completion of post-secondary study.

Lastly, partnerships with the University of San Diego, SDSU, and UC San Diego will enhance the professional development and training for faculty, provide additional mental health resources and bridging programs for scholars at the high school level. It is our goal to create scholars who are college competitive, career competitive, and civic leaders upon completion of their studies in the 12th grade year.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. However, the California School Dashboard resumed in 2022.

Here is the 2022 Dashboard high-level summary:

1. Suspension rate: Medium
2. English learner progress: Low
3. Graduation rate: Very High
4. College/Career: Not reported/Not available
5. English Language Arts: Low
6. Mathematics: Low

REFLECTIONS: SUCCESSES

1. e3 Civic High is very proud of its near 100% Graduation Rate, which puts it in the top performing schools across the state in this category of outcomes.
2. Compared to schools of similar demographics, we are proud that our suspension rate is lower than typical. The suspension rate at e3 Civic High is also lower than the California state average. We working to further reduce our suspension rate to 'Low' through our Restorative Justice practices, which have been having positive results.
3. Additionally, 50% of our English Learners are making progress towards English language proficiency. This is on par with the California state average.

In terms of 22-23 Local Indicator Successes:

e3 Civic scored the highest rating of “Met Standard” in all of the five categories: (1) Basics: Teachers, Instructional Materials, Facilities; (2) Implementation of Academic Standards; (3) Parent and Family Engagement; (4) Local Climate Survey; and (5) Access to a Broad Course of Study.

Further details of successes include the following:

BASICS (Teachers, Instructional Materials, and Facilities)

1. We had 0 mis-assignments of EL Teachers of English Learners (corrections made during the year).
2. All students had access to their own copies of standards-aligned instructional materials.
3. In all instances, e3 facilities meet the "Good Repair" Standard.

PARENT AND FAMILY ENGAGEMENT

1. We had full "implementation and sustainability" on Items 1-12.
2. Current strengths and progress in this area are as follows:

e3 Civic High is completely committed to building positive, interdependent, and lasting relationships with all stakeholders. It is through these relationships that our scholars achieve their greatest success. Each stakeholder contributes a special type of resource, encouragement and level of support, be it mental, emotional, social, academic, financial or physical. Relationships are fostered by means of constant and dynamic two-way communication from e3 Civic High: weekly electronic and phone messages; invitations to participate in school and community committees like District English Language Acquisition Committee (DELAC/ELAC), School Site Council (SSC), Coffee with the Principal and other special forums and events; systematic and scheduled outreach events like Data Days and Annual Home Visits.

Over the past three years, the entire e3 community has engaged in countless hours of two-way engagement in the form of Re-Imagining Education meetings and training focused on the future of education at e3 with a special focus placed on providing scholars with Voice and

Choice in every aspect of their learning. In school, our culture is focused on building relationships through daily staff-scholar interactions, Advisory activities, and diverse student-centered clubs.

In 2022-23, we shifted our attention to further defining the meaning of "Engage-Education-Empower" through the development of our e3 Framework. Multiple education partners have been included in this process including Board members, Learning Facilitators, school administrators, and parents.

LOCAL CLIMATE SURVEY

e3 has sent out this survey to students, families, and staff and is still in the collection phase. We will be reporting out on the data and findings via stakeholder meetings in the first quarter of 2023-24 school year.

22-23 LOCAL DATA

The following are successes based on local data:

1. We were awarded the 2023 California Community Schools Partner Program Planning Grant (Cohort 2) in the amount of \$200,000 over two years.
2. In the Class of 2023, 96 Seniors or about 91%, met the UC/CSU Eligibility Criteria.
3. In the Class of 2023, more than 500 applications were submitted to College and Universities.
4. In the Class of 2023, 100% of UC/CSU eligible scholars (96 seniors) were accepted to a College or University. Scholars have received more than 300 acceptance letters.
5. In the Class of 2023, twenty-two (22) scholars have been accepted to University of California San Diego (UCSD), which is eight (8) more than in 2022.
6. In the Class of 2023, twelve (12) scholars have received the CASP Full-Ride Scholarship to UCSD.
7. In the Class of 2023, thirty-eight (38) scholars have been accepted to San Diego State University (SDSU).
8. Our 9th Grade Design Thinking Cohort successfully donated 1,200 pounds of food to Feeding San Diego.
9. Our 10th Grade Design Thinking Team was a Finalist in the Jacob's Teen Innovation Challenge.
10. Our 12th Grade Design Thinking Team won and was awarded the Social Impact Award through Junior Achievement.
11. Our 12th Grade Design Thinking Team was a Finalist in the Lemelson-MIT Invent Ram competition and were invited to present at FutureFest Campus.

Measures of Academic Progress (MAPS):

In Reading, on Fall 2022 to Winter 2022 NWEA Maps data, 62% of our scholars showed a RIT score growth.

In Math, on Fall 2022 to Winter 2022 NWEA Maps data, 56% of our scholars showed a RIT score growth.

Reflections: Identified Need

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

Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. However, the California School Dashboard resumed in 2022.

Here is the 2022 Dashboard high-level summary:

1. Suspension rate: Medium
2. English learner progress: Low
3. Graduation rate: Very High
4. College/Career: Not reported/Not available
5. English Language Arts: Low
6. Mathematics: Low

REFLECTIONS: IDENTIFIED NEED

1. Our goal is to increase the English Language Arts rating to 'Medium'. We have hired three (3) Learning Model Coaches in 2023-24 to work with our Learning Facilitators to improve instructional practices and outcomes. One of our coaches is an expert in English content area and pedagogy.

2. Our goal is to increase the Mathematics rating to 'Medium'. We have hired three (3) Learning Model Coaches in 2023-24 to work with our Learning Facilitators to improve instructional practices and outcomes. One of our coaches is an expert in Math content area and pedagogy. We have also assigned a Dean of Instruction to support in mathematics and to work with our Math department lead to select a more student-centered math curriculum that lends itself to our e3 Learning Model and teaching & learning approach.

3. To improve our English Learner progress to 'Medium', we have assigned a Dean of Instruction to oversee ELs. We have also strengthened our Sheltered English Immersion (SEI) Program, also known as Designated ELD, by identifying all ELs requiring this dedicated learning time. We are identifying a more appropriate and engaging ELD curriculum for the 2023-24 school year.

22-23 LOCAL DATA

Some areas of identified need in 2023-24 are the following:

1. Increasing english language arts literacy and math-numeracy rates for incoming freshmen scholars and throughout the grade levels.
2. Decreasing the number of scholars on long-term ISCs (Independent Study Contracts) back to in-person instruction.

3. Closing the achievement gaps between male and female scholars (the latter scoring about 10-20% higher on formative and summative assessments).
4. Reducing the number of IPs for course each quarter/semester to 10% or less of the student body.
5. Increasing scholar access to clinical counseling (Tier 3 support)
6. Organizing and formalizing our Tier 1 schoolwide programs such as (1) Positive Behavioral Interventions & Supports (PBIS) and Multi-Tiered Systems of Support (MTSS)
7. Reducing suspension and behavioral incidents for BIPOC scholars.

Measures of Academic Progress (MAPS):

In Reading, on Fall 2022 to Winter 2022 NWEA Maps data, the percentage of scholars scoring at or above the 50th percentile based on National Norms is the following:

9th: 39%
10th: 42%
11th: 38%
12th: 47%

In Math, on Fall 2022 to Winter 2022 NWEA Maps data, the percentage of scholars scoring at or above the 50th percentile based on National Norms is the following:

9th: 30%
10th: 31%
11th: 29%
12th: 37%

Both Reading and Math MAPS RIT Growth Reports demonstrates the need for improving instructional practices and outcomes. Through the work of our Principal, Deans, Instructional Model Coaches and Department Leads, we will backwards maps the curriculum from expected course, unit, and lesson outcomes. We will ensure that best-practices are utilized for Tier 1, 2 and 3 instruction and that feedback from Learning Walks and informal/formal observations are being implemented by Learning Facilitators and instructional tutors.

LCAP Highlights

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

The following is a brief overview/highlights of the LCAP for 2023-24, which align to CA State's 8 priorities.

NEW CHANGES AFFECTING ALL GOALS:

1. e3 Framework
2. Learning Model
3. New CEO & Org Chart Structure
4. New A/B Block Schedule
5. Optimize Staffing & Employee Experience

Goal 1

All stakeholders will partner to prepare scholars for success in college and/or career. (Priorities 1, 2, 3, 4, 5, 7, 8, 10)

New Actions:

- Revamped Advisory/DT Course (9-10)
- New Business/DT(CTE) Position (11-12)

Goal 2

Scholars will demonstrate growth and proficiency across all academic areas and competencies. (Priorities 1, 2, 4, 5, 7, 8, 10)

New Actions:

- Learning Model Coaches (3)
- Specialized Learning Model PD, Training & Professional Learning Communities (PLCs)
- Investment in Core Curriculum & Athletics

Goal 3

Our school culture will support the development of scholar and staff social-emotional wellbeing, cultural competence, and agency. (Priorities 1, 3, 5, 6, 8, 9, 10)

New Actions:

- California Community School Partner Grant
- Library & Wellness Community Coordinator
- Expanded Wellness Team 2 -> 4 Dedicated Staff

These three major LCAP goals represent the good work that e3 Civic High plans to accomplish as it continues its mission to engage, educate and empower scholars and our learning community.

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.

We have not been identified as a Comprehensive Support Improvement or CSI school.

Support for Identified Schools

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

We have not been identified as a Comprehensive Support Improvement or CSI school.

Monitoring and Evaluating Effectiveness

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

We have not been identified as a Comprehensive Support Improvement or CSI school.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

e3 Civic High scholars, parents, teachers, school staff and community partners were involved in the development of the LCAP through a series of stakeholder meetings. Each meeting was grounded in a clear agenda and vision, presentation slides, reading materials, research reports for use in whole group and small group discussion via break out sessions. Notes, ideas, and action items were documented using shared files of Google Docs and Sheets. Current strengths and challenges were discussed and analyzed, and solutions in the form of goals, desired outcomes, and strategies were proposed and agreed to, making their way in the LCAP for 2023-24. The following are series of stakeholder meetings and workshops where this stakeholder engagement took place:

School Site Council LCAP Input meetings/workshops

- November 7, 2022
- December 12, 2022
- January 9, 2023
- February 13, 2023
- March 13, 2023
- April 10, 2023
- May 8, 2023
- June 12, 2023

Parent Coffee with the Principal

- November 9, 2022
- January 11, 2023
- March 8, 2023
- May 16, 2023

“Staff Professional Development/LCAP Input”

- March 17, 2023
- March 24, 2023
- March 31, 2023
- April 21, 2023
- May 5, 2023

In addition, various School Climate Surveys were sent to scholars, parents, and staff, which provided valuable insight and input that was used to inform LCAP goals, outcomes, and support needed.

A summary of the feedback provided by specific educational partners.

The three major stakeholder groups of scholars, parents, and staff provided valuable feedback that was used to inform the development of the LCAP.

SCHOLARS

Scholars provided feedback that was used in the development of the LCAP by means of direct participation in our ASB meetings, School Site Council, and via survey responses. In our ASB meetings, we heard clearly from scholar representatives that they desired interesting lessons and the ability to engage in hands-on and relevant learning. Scholars highlighted the History Fair as a fun and engaging way to demonstrate learning. Surveys completed by scholars also demonstrated the continued need for continual Social-Emotional (SEL) supports and services to help them cope with varied stressors impacting wellness and academic performance.

PARENTS

Parents provided feedback that was used in the development of the LCAP by means of direct participation in our School Site Council meeting, Parent Coffee with the Principal, and DELAC/ELAC meetings and also via survey responses. Parents expressed appreciation with e3 Civic High's comprehensive system of supports and services addressing scholar's academic, social, emotional and health needs. Wellness and mental health support continues to be a top priority. Parents also wanted e3 to continue focusing on College and Career readiness, which they saw a strength and differentiator from among other local high schools. Parents expressed continued support around standardized testing such as PSAT/SAT preparation. They continued to request extra time for learning with targeted assistance after school and during school breaks and summers were all perceived as assets of e3 Civic High.

STAFF

Staff including Learning Facilitators provided feedback that was used in the development of the LCAP by means of direct participation in our Staff Professional Development, School Site Council and ELAC meetings, and also via survey responses. Staff expressed a need for stable school schedule that could better accommodate student learning via longer teaching blocks, which could also provide time for in-class differentiation of instruction. Staff continued to express an appreciation of training and professional development received relating to topics of cultural proficiency, equitable grading practices, workforce and career development. Knowledge, skills, and tools gained from these trainings are helping staff to be better prepared to serve scholars and is assisting them to be socially and strategically aware of current trends and workforce conditions that are influencing scholar's future. Furthermore, continued time spent collaborating and planning in departments provided staff with the ability to implement schoolwide and department initiatives with feedback and support. As e3 Civic High transitions into a revamped A/B Block Schedule for the 2023-24 school year, more staff support is requested to help with tutoring scholars during small group and independent practice and for Wellness support. Staff continues to seek support from administration and the school in motivating some of our hard-to-reach scholars who struggle with attendance, engagement, and academics.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All aspects of the LCAP were influenced by specific stakeholder input. Specifically, relating to scholar, parent, and staff feedback, is the following:

Goal 1

- Continued access to workforce internships (scholars)
- Continued access to College tours/workshops (scholars)
- Continued access to job opportunities (scholars and parents)
- Continued administration of RIASEC to scholars to identify strengths-aligned careers (scholars)
- Continued provision of concurrent enrollment (scholars and parents)
- Continued Student Advisory meetings touching on e3 Way and team-building (scholars and staff)
- New action to expand our partnership with the San Diego Central Library through our Library & Wellness Community Coordinator
- New action to hire a Business CTE LF to further develop our Design Thinking program and expand integrate entrepreneurship

Goal 2

- Continued provision of summer school, Griffin Learning Hub (GLH) tutoring before and after school and during school breaks (scholars and parents)
- Continued instructional training on competencies, equity based grading, and backwards mapping (staff)
- Continued addition of class push-in tutors for SPED, Math, Science, and English courses (scholars and staff)
- Continued provision of cultural relevant and responsive texts (scholars and staff)
- Continued provision of varied online and technology-assisted learning platforms (scholars)
- Continued SEL-Wellness Counselors to support with scholar counseling, mentoring, coaching, and advising
- New action to provide three (3) Learning Model Coaches to support Learning Facilitators with instruction, feedback and training; to develop more robustly our Advisory courses; to train our tutors within the framework of our Learning Model

Goal 3

- Continued Advisory and expanded to include wellness checks, team building activities with peers, and continuation of EDUguide (scholars)
- Expansion of Wellness Team including additional counseling staff (ERHM Counselor and Community Coordinator) and interns (scholars, staff, and parents)
- Continued ongoing summer and Wednesday Staff PD cultural proficiency trainings (staff)
- Continued Student Advisory meetings touching on current social trends and issues (scholars and staff)
- New action of formalizing of our PBIS and MTSS for supporting scholars at Tier 1, 2, and 3 levels

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

e3 Civic High has developed and continued this goal because we believe that each scholar deserves a viable path forward in life that provides them with wealth, security, and capabilities for civic engagement. It is important for scholars to be aware of multiple pathways to success: strategically joining the workforce; military service; entrepreneurship; college and/or career. We believe that by partnering with parents, organizations, businesses and community members, we will provide scholars with maximum exposure to varied post-secondary opportunities that best match their interests, talents, and desires.

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		100% of seniors will meet graduation requirements (either e3 or CA state requirements)
Internship Participation Rate	100% of eligible scholars	96%	99.07%		100% of eligible scholars will participate in a work internship program
RIASEC Completion Rate	new action	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	More than 70% of Juniors & Seniors Participated; Pass		70% of Juniors & Seniors Participation Rate & 70% Minimum Pass Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		rates to be determined later in the year	rates to be determined later in the year		
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 DT Teams Participating in Local/Regional Competitions
Lift Platform Usage Rate	new action/discontinued	9th and 10th grade DT LF's are using LiFT sparingly	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% of Pre-AP and AP LF's 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		100% of LF's 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)		*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		*Modified* 51% or greater of scholars, staff, and parents will report satisfaction with current course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					offerings, programs, and schedule.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College Readiness	Provision of Pre-AP English and World History Courses, and Multiple AP Courses; Access to AP Exams for scholars; AP Training; Two full-time College and Career Advisors; UCSD Sociology, Psychology Courses, Point Loma Nazarene University, City College Dual Enrollment courses; textbooks, and other concurrent enrollment options; Naviance; College Tours; SAT administration site.	\$225,440.00	Yes
1.2	Workforce and Life Readiness	Provision of Workforce Sectors training for staff and parents; Dean of Instruction, DT, and Workforce; Job Shadow Tours; Design Thinking Competitions, Exhibitions; Zero to Necessary; Project Invent; DT Materials, Resources, Consumables.	\$155,500.00	Yes
1.3	Re-Imagining Education/Next Gen. Innovation	Re-Imagined Education has evolved into the defining of the e3 Framework and Learning Model. Our evolution is reflected in our school schedule change as we are adopting a new A/B schedule of M/TH, T/F, & W (6 Mods, Early Release & Staff Training). Includes a comprehensive and strategic plan of providing instructional, academic and SEL push-in/pull-out support by diverse staff including Tutors focused on unduplicated pupils and also other scholars based on needs and strengths.		No

Goal Analysis [2022-23]

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.

This goal was carried out as planned in the 2022-23 school year.

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 Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimates Actual Percentages of Improved Services.

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

The specific actions were effective in making progress towards the goal of preparing scholars for college and/or career. For example, many seniors were able to clear their IPs and thus graduate into post-secondary options through the dedicated support of our tutors who provided intensive intervention both during and after school hours.

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.

There are a few big changes being made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on our prior practice. First of all, we realized that learning facilitators and scholars need longer blocks of instructional time together. Thus, we are again revising our bell schedule to an A/B schedule with mods being 105 minutes: Mondays/Thursdays (A), Tuesdays/Fridays (B), and Wednesday will be each mod for 45 minutes, then early release for staff to use for PD and training. This will allow more time for independent and small group practice where tutors can work with scholars. This will also allow Advisory time to be extended to 60 minutes. The other change is that funding for this goal will shift from special Federal one-time funds to other state one-time funds. Additionally, we are revamping our Advisory/DT Course for 9th and 10th graders. We have also created a new Business/DT(CTE) position to be the DT Lead in grades 11 and 12.

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.

An explanation of why the LEA has developed this goal.

e3 Civic High has developed and continued this goal because we believe that success in academics and competencies are still the core outcomes of education. The development and acquisition of these sets of knowledge, skills, capabilities, attitudes, and qualities will prepare our scholars for success in life, including but not limited to personal development, interpersonal relationships, productivity, wellness and civic engagement. In addition, e3 Civic High is accountable to our internal and external stakeholders to demonstrate that our scholars are progressing and learning at high levels based on various state and local measures. We are also accountable to demonstrate equitable conditions for learning for our diverse community of scholars.

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		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		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	% of scholars who showed growth in Fall-Winter: 56% Math		100% of scholars grades 9-12 will demonstrate RIT growth from Fall to Winter and from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Omicron Surge in during Winter	44% Language Usage 62% Reading 52% Science Winter - Spring: Testing to take place June 5-9, 2023		Winter to Spring in Reading, Math, and Science
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> 9th: 30% 10th: 31% 11th: 29% 12th: 37% <p>READING:</p> 9th: 39% 10th: 42% 11th: 38% 12th: 47% <p>Language Usage:</p> 9th: 52% 10th: 46% 11th: 42% 12th: No Data <p>Science:</p> 9th: 46% 10th: 49%		70% of scholars grades 9-12 will score at or above the 50th Percentile each testing session in Reading, Math, and Science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			11th: No Data 12th: No Data		
CAASPP/CAST Score Growth	Varied by grade and subject area	<ul style="list-style-type: none"> 9.52% decrease in scholars meeting or exceeding standards in CAASPP ELA 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>	To be determined later when results are released post-summer 2023		e3 CAASPP scores will demonstrate growth from one cohort to the next (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	To be determined later when results are released post-summer 2023		80% of scholars will meet or exceed on CAASPP ELA; 65% of scholars will meet or exceed on CAASPP Math; 70% of scholars

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		CAST: 15.56% Met or exceeded			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% Interim to Post test: 60%	% of scholars showing growth from Pre-Test to Interim Test: 42.86%		100% of scholars grades 9-12 will demonstrate Lexile Level growth from Pre-LevelSet to Mid-LevelSet and from 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%		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 2023-2023 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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Core Teaching Staff	e3 will hire and retain a highly-qualified teaching staff to facilitate learning who have and maintain the appropriate credentials, certifications and authorizations for their given assignments as teachers of record (94.74% of total salaries). Teaching staff will align curriculum, instruction, and assessments to fulfill our mission, vision, and values as we address the learning and wellbeing needs and strengths of all scholars.	\$2,005,303.00	No
2.2	Additional Instructional Support Staff & Services	e3 will hire and retain a highly-qualified supplemental instructional support staff (e.g. Learning Model Coaches, Paraprofessionals, Onsite and On-call Substitutes, Tutors) to support learning who have and maintain the appropriate credentials, certifications and authorizations for their given assignments and who are prepared to provide additional services and supports to scholars with unique needs, including English Learners, Foster Youth, Low-Income, Homeless, SPED, and others presenting challenges and needs. After-school tutoring; Summer school, including additional and differentiated academic services and supports; enrichment activities and opportunities. Provide supplemental and specialized professional development and training for Learning Model Coaches and staff to "accelerate progress to close learning gaps" leading to learning recovery.	\$1,120,407.00	No
2.3	Five (5) Additional Days	e3 Teaching Staff will work an additional 5 days above and beyond 180 instructional days to best meet the needs of scholars (2.63% of total salaries).	\$43,358.00	Yes
2.4	Five (5) Professional Development/Training Days	e3 Teaching Staff will engage in an additional 5 days above and beyond 180 work calendar days to engage in professional development, training, and preparation of lessons and materials for diverse scholars (2.63% of total salaries); Summer Bridge. Topics include how to best serve English Learners, Foster Youth, Homeless Youth, Low-Income Youth, SPED scholars. Training also cover topics relating to the e3 Learning Model, differentiation of teaching,	\$43,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
		facilitation, Design Thinking, grading for equity, 2030 skills, college and career readiness, the workforce, Innovation and the global financial marketplace, and culturally responsive and relevant education.		
2.5	Teaching Resources, Materials, Technology	Provision of high-quality teaching materials, resources, tools, laptops, and technology platforms, both physical and digital/online, to support scholar learning across academic areas and competencies. Materials are tailored to meet the unique learning needs of English Learners and provide academic scaffolds for struggling scholars including those from traditionally underserved backgrounds. Textbooks, novels, and curriculum represent diverse cultural backgrounds and draw from Asian, LatinX and Black authors and present multiple perspectives on history, social issues, and ways to address global and technical problems in a novel way. Lab equipment and materials for science experiments and exploration and hands-on Math resources for the development of conceptual understanding and problem solving skills. AI-assisted technology learning platforms (e.g. IXL, Edgenuity) for the development of knowledge, skills, concepts and competencies. Technologies for information video streaming (Zoom), digital work and information processing (Google Suite), System Information System (Powerschool), etc.	\$167,899.00	Yes
2.6	Arts & Music Education	On November 8, 2022, California voters approved Proposition 28: The Arts and Music in Schools Funding Guarantee and Accountability Act. The measure requires the state to establish a new, ongoing program supporting arts instruction in schools beginning 2023-24. "Arts education education program" includes (but is not limited to) instruction and training, supplies, materials, and arts educational partnership programs for instruction in: dance, media arts, music, theatre, and visual arts including folk art, painting, sculpture, photography, craft arts, creative expression including graphic arts and design, computer coding, animation, music composition, ensembles, script writing, costume design, film, and video. e3 Civic High will use	\$63,655.00	No

Action #	Title	Description	Total Funds	Contributing
		the funds to build a dynamic visual and performing arts and/or music program. Funds will be used for staffing as well as training, supplies, and materials.		

Goal Analysis [2022-23]

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.

This goal was carried out as planned in the 2022-23 school year.

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 Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimates Actual Percentages of Improved Services.

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

The specific actions were partially effective in making progress towards the goal of advancing growth across all academic areas and competencies. For example, during the 2022-23 school year, our scholars saw major improvement in achieving passing grades across courses. Our goal is for 80% of scholars to pass their courses before needing the assistance of summer school to clear their IPs. This year, as of May 31, 2023, scholars in all grade levels have met this goal. In 9th grade, 88% of scholars have passing grades; in 10th, 89%; in 11th, 85%; in 12th, 92%. As a school-wide average, that is 88.5% of scholars passing all their courses with a grade of C or better.

However, even though our scholars are showing academic growth in courses, on NWEA MAPs, our rate of growth can improve. Only 53.5% of scholars demonstrated RIT growth, on average, across Math, Language, Reading and Science. We would like closer to 100% of our scholars demonstrating growth in RIT scores, even if a bit of forward progress. Likewise, measured against National Norms, only about 31.75% of our scholars are scoring at or above the 50th percentile in Math. This is slightly improved in the area of Reading, with 41.5% of our scholar scoring at the 50th percentile or above. Additionally, according to Achieve3000's Diagnostic Exam, our percent of scholars showing growth from the Pre-Test to Interim Test dropped 12.14% to 42.86% compared to the same time last school year. A bright spot in literacy is 12th grade this year, with 31.8% of scholars meeting or exceeded the reading Lexile level for College & Career Readiness.

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.

A major change made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on our prior practice is the hiring of three (3) Learning Model Coaches who have been awarded a 2-year Fellowship at e3 Civic High. These Fellows will work closely with Learning Facilitators and tutors on our Learning Model to improve instructional practices and outcomes.

We have also increased our investment in core curriculum & athletics.

Another major change is the new action 2.6, which is the provision of a dynamic VAPA and/or Music program using Prop 28 funds. This will cover the cost of additional staffing before and after school, potential additional staff; and materials and supplies.

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.

An explanation of why the LEA has developed this goal.

e3 Civic High has developed this goal because we believe that a safe, positive, supportive, engaging and united school culture best fosters the holistic wellbeing of scholars and staff. Scholars do best when they attend school regularly and actively engage with peers, staff, and content using a growth mindset. Staff members do best when they feel efficacious because they have the content, pedagogical and cultural knowledge, tools, and skills to effectively engage with their diverse scholars and peers. To best support the development of scholar and staff social-emotional wellbeing, cultural competency and agency, we will draw upon our shared mission, vision, and values. Additionally, we will utilize a combination of stakeholder engagement structures, processes, and strategies to gather input, analyze current performance levels against desired goals and outcomes, and propose solutions. This unity of purpose will serve to promote scholar and staff agency in service of our mission.

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		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.		100% Response Rate from Staff, Parents, and Scholars
Panorama SEL Surveys for Scholars Response Rate	new action	65% response rate	*discontinued		100% Response Rate from Scholars each administration

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					*discontinued
Panorama SEL Surveys for Scholars - Qualitative Factors	new action	Lower than expected scores; less than 50% favorable on average (SEL)	*discontinued		100% of scholars will show an average positive score of 3 or higher on a scale of 1-4 across different SEL Factors *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		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		Less than 5% suspension rate for scholars grades 9-12 and no expulsions in the school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	EDUGUIDE	Scholars and staff will participate in weekly EDUGuide program engagement, providing a mutually supportive and encouraging	\$3,250.00	No

Action #	Title	Description	Total Funds	Contributing
		dialogue focused on wellness, soft skills, and growth mindset. Time will be given during Advisory for engagement and program can also be accessed 24/7 via online connection.		
3.2	Wellness Team & Mental Health	A DYNAMIC WELLNESS TEAM that will be a world-class model to emulate. Consists of our Director of Wellness & Clinical Services, one SEL-Wellness Counselor, one ERHMS Counselor, a Counseling and Mental Health Intern Team (2), and a Library & Wellness Community Coordinator. Our broader team includes our two Deans of Scholar Support. Together, they will provide continuous support, counseling, and mental health assistance to scholars relating to various stressors and challenges in order to build up scholars' agency, wellness, health, academics, life skills, and positive outcomes. Students can self refer or be referred by any member of the e3 Community. Support provided to staff and parents as well, as applicable and when needed. Restorative justice practices are implemented schoolwide; Dean of Scholar Support and SEL-Wellness Counselors to model and lead trainings and initiatives focused on Restorative Justice practices, Multi-Tiered System of Support (MTSS), and Positive Behavior Intervention and Support (PBIS) strategies. Budgeted funds from the California Community Schools Partner Program, Cohort 2, for the planning grant expenses.	\$638,550.00	Yes
3.3	Climate & SEL Surveys	e3 will administer a variety of Climate and SEL Surveys to scholars, parents, and staff to determine wellness and school climate and to assess SEL needs that can be address through concerted and specialized actions and supports. Panorama's Harvard-developed, researched and validated survey instruments will be administered three times a year: start, mid, and end of year. Data will be analyzed for trends and compared to and triangulated against scholar academics (course grades, formative and summative assessment data) and behavioral outcomes (attendance, suspensions, expulsion data).	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	School Clubs, ASB, Spirit Events, and Campus Life	e3 will provide multiple opportunities for scholars and staff to engage in Clubs, ASB, Spirit Events, and other Campus Life activities that will continue to foster a positive climate on campus. Student leadership, collaboration, critical thinking, creativity, agency and other soft skills will be developed in a positive and rewarding social climate. Prom, Graduation Night, Senior Groups, and advisory, other campus life events will be co-lead and organized by scholars. Snacks/refreshments for students and staff during events.	\$10,000.00	No
3.5	Outdoor Outreach Program	e3 will provide scholars with access to the Outdoor Outreach program, a San Diego based nonprofit that utilizes the outdoors to inspire youth to see possibility and opportunity in their lives. Referred scholars are provided with the opportunity to hike, bike, kayak, climb, and learn in outdoor spaces while developing technical skills sharing new experiences, building confidence, and discovering their strengths. Scholars are connected with a support system of peers and mentors who believe in them and foster their growth and development.	\$7,750.00	No

Goal Analysis [2022-23]

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.

This goal was carried out as planned in the 2022-23 school year.

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 Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimates Actual Percentages of Improved Services.

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

The specific actions were effective in making progress towards the goal of supporting the development of scholar and staff social-emotional wellbeing, cultural competence, and agency. We have seen an improvement in scholar behavior on campus as well as groups of scholars of different racial and ethnic backgrounds developing stronger positive relationships. A focus on the e3 Way, scholar accountability, tighter school supervision, and having positive outlets such as "See something, Say something" or simply being able to meet with one of our two Deans or counselors has been very impactful.

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.

A major change made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on our prior practice is seeing the need for, applying to, and being awarded the California Community School Partner Grant, Cohort 2, for \$200K over the next two years. This grant will pay for our Library & Wellness Community Coordinator as well as provide for a budget to (1) enhance our partnership with the San Diego Central Library and (2) bring more Wellness and health community programs to e3. We have also expanded our Wellness Team by hiring a dually credentialed counselor/clinician who will serve as our EHRMS counselor and support our SPED students and others in need of Tier 2 and Tier 3 support.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$737,651.00	\$110,648.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
16.52%	0.00%	\$0.00	16.52%

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

Required Descriptions

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

Each of the goals, and actions were specifically targeted to increase and improve services for foster youth, English learners, and low income students. e3 Civic High has identified \$ 737,651 specifically from our general budget that is allocated specifically to help support unduplicated students and achieve goals and success indicators identified in our local plan. e3 Civic High has also allocated approximately \$903,374 of federal and state funds specifically to address learning loss and mental health supports for unduplicated students.

Some of the actions/services that have been effective from previous years that have carried over to the 2023-24 LCAP include: additional SEI/ELD support, additional classified and certificated academic tutoring and interventions (IXL, Achieve3000, APEX, NoRedInk), expanded summer school opportunities, additional credit recovery sections, and continued additional mental health support via SEL-Wellness Counselors. Some of the success indicators and data that support these actions are as follows:

- 1) Near 100% graduation rate for e3 scholars in 2022-23 including our unduplicated pupils (ELs, Foster Youth, Low-Income)
- 2) In the Class of 2023, 96 Seniors or 91% met the UC/CSU Eligibility Criteria and twelve (12) scholars received the CASP Full-Ride Scholarship to UCSD

- 3) e3's suspension rate lower than CA state average in 2022-23
- 4) 50% of our ELs are making progress towards English Language Proficiency (on par with CA state)
- 5) Increases in NWEA Math and Reading RIT scores for EL students and Low-SES students from Fall to Winter (2021-2022)

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

Additional instructional staffing, programs, supports and services are being provided for foster youth, English learners and low-income students during the school day (Goal 1 Action 3, Goal 2 Action 2), after school (Goal 2 Action 2), during school breaks (Goal 2 Action 2), and over the summer (Goal 2 Action 2). A team of Learning Facilitators, support staff, tutors, interns, and coaches (Goal 2 Action 2) work with small groups and individual scholars every day, providing targeted academic support, tutoring, and mentoring (Goal 1 Action 3, Goal 3 Action 2). They utilize specialized learning technology programs that have been purchased especially for them (Goal 2 Action 5), such as NoRedInk, and also apply strategies from specialized trainings such as GLAD (Goal 2 Action 4) to support active learning and critical thinking. Wraparound services are provided that include additional counseling (Goal 3 Action 2), mental health support (Goal 3 Action 2), assistance with access to school materials, nutritional lunches, transportation, wireless-enabled technology and Wifi hotspots (Goal 2 Action 5). Dedicated Counselors (Goal 2 Action 2) support our Black and Latinx scholars, many of whom are low-income scholars and English Learners.

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-on funding will be used to increase the following number of staff providing direct services to Foster Youth, ELs, and low-income students at e3 Civic High:

1. College and Career Counselors (2)
2. One Dean of Instruction, DT, and Workforce
3. Tutors (2)
4. One Dean of Scholar Support
5. Clinical Counseling Interns (2)
6. Director of Wellness & Clinical Counseling

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		1:13
Staff-to-student ratio of certificated staff providing direct services to students		1:7

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,280,038.25	\$906,389.75		\$303,042.00	\$4,489,470.00	\$4,082,413.00	\$407,057.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	College Readiness	English Learners Foster Youth Low Income	\$173,440.00			\$52,000.00	\$225,440.00
1	1.2	Workforce and Life Readiness	English Learners Foster Youth Low Income	\$147,500.00			\$8,000.00	\$155,500.00
1	1.3	Re-Imagining Education/Next Gen. Innovation	All					
2	2.1	Core Teaching Staff	All	\$2,005,303.00				\$2,005,303.00
2	2.2	Additional Instructional Support Staff & Services	All	\$399,445.00	\$477,920.00		\$243,042.00	\$1,120,407.00
2	2.3	Five (5) Additional Days	English Learners Foster Youth Low Income	\$43,358.00				\$43,358.00
2	2.4	Five (5) Professional Development/Training Days	English Learners Foster Youth Low Income	\$43,358.00				\$43,358.00
2	2.5	Teaching Resources, Materials, Technology	English Learners Foster Youth Low Income	\$141,250.00	\$26,649.00			\$167,899.00
2	2.6	Arts & Music Education	All		\$63,655.00			\$63,655.00
3	3.1	EDUGUIDE	All	\$3,250.00				\$3,250.00
3	3.2	Wellness Team & Mental Health	English Learners Foster Youth Low Income	\$300,384.25	\$338,165.75			\$638,550.00
3	3.3	Climate & SEL Surveys	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	School Clubs, ASB, Spirit Events, and Campus Life	All	\$10,000.00				\$10,000.00
3	3.5	Outdoor Outreach Program	All	\$7,750.00				\$7,750.00

2023-24 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
\$4,465,197.00	\$737,651.00	16.52%	0.00%	16.52%	\$849,290.25	0.00%	19.02 %	Total:	\$849,290.25
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$849,290.25

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	College Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$173,440.00	
1	1.2	Workforce and Life Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$147,500.00	
2	2.3	Five (5) Additional Days	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$43,358.00	
2	2.4	Five (5) Professional Development/Training Days	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$43,358.00	
2	2.5	Teaching Resources, Materials, Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$141,250.00	
3	3.2	Wellness Team & Mental Health	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$300,384.25	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,522,760.00	\$3,629,441.00

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	\$199,200.00	\$220,822
1	1.2	Workforce and Life Readiness	Yes	\$192,504.00	\$184,685
1	1.3	Re-Imagining Education/Next Gen. Innovation	No	\$84,861.00	\$23,289
2	2.1	Core Teaching Staff	No	\$1,465,940.00	\$1,485,966
2	2.2	Additional Instructional Support Staff & Services	Yes	\$773,260.00	\$993,361
2	2.3	Three (3) Additional Instructional Days	No	\$41,884.00	\$44,073
2	2.4	Twenty (20) Professional Development/Training Days	Yes	\$167,536.00	\$176,292
2	2.5	Teaching Resources, Materials, Technology	Yes	\$233,050.00	\$184,425
3	3.1	EDUGUIDE	No	\$3,125.00	\$3,250
3	3.2	Wellness Team & Mental Health	Yes	\$338,650.00	\$291,528

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	\$5,000
3	3.4	School Clubs, ASB, Spirit Events, and Campus Life	Yes	\$10,000.00	\$9,000
3	3.5	Outdoor Outreach Program	Yes	\$7,750.00	\$7,750

2022-23 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)
\$678,019.00	\$737,651.00	\$708,427.00	\$29,224.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	College Readiness	Yes	\$160,200.00	\$173,450.00		
1	1.2	Workforce and Life Readiness	Yes	\$107,600.00	\$113,040.00		
2	2.2	Additional Instructional Support Staff & Services	Yes	\$72,000.00	\$0.00		
2	2.4	Twenty (20) Professional Development/Training Days	Yes	\$92,514.00	\$155,366.00		
2	2.5	Teaching Resources, Materials, Technology	Yes	\$95,838.00	\$69,797.00		
3	3.2	Wellness Team & Mental Health	Yes	\$191,749.00	\$180,024.00		
3	3.4	School Clubs, ASB, Spirit Events, and Campus Life	Yes	\$10,000.00	\$9,000.00		
3	3.5	Outdoor Outreach Program	Yes	\$7,750.00	\$7,750.00		

2022-23 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)
\$4,254,030.00	\$678,019.00	0.00%	15.94%	\$708,427.00	0.00%	16.65%	\$0.00	0.00%

Instructions

[Plan Summary](#)

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[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 (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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with 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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to 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 should 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 should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides 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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **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 + 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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