Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Lighthouse Community Charter School is a K-8 charter school located in East Oakland. It is co-located and runs a coherent academic program with Lighthouse Community Charter High School. Our mission is to prepare a diverse student population for college and the career of their choice by equipping each youth with the skills, knowledge, and tools to become self-motivated, lifelong, learners.

Dedicated to service a student population that has been historically underserved by the school system, the majority of Lighthouse students will be the first in their family to go to college.

The Lighthouse program is designed to support students in getting to and through college with high expectations for academics and behavior, crew to provide a sense of belonging and support with socio-emotional issues, and strong family involvement to support students in their academic careers.

LCAP HIGHLIGHTS

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

During the spring and fall of 2016, Lighthouse engaged in a school-wide process involving many stakeholders to define our graduate profile, school outcomes and indicators, and instructional stances. This year, we are shifting our LCAP to align to this work.

As a result, while many of the actions and measures are unchanged or modified, our LCAP has been reorganized into the following 6 goals:

1. Lighthouse students are academically proficient
2. Lighthouse students are healthy relationship-builders who are connected to the community and each other.
3. Lighthouse families are connected to the school and each other as partners in their children's education.
4. Lighthouse staff are engaged members of the school community.
5. Lighthouse graduates are prepared to be successful in college and the career of their choice.
6. Lighthouse is an operationally sound organization with the capacity to carry out goals 1-5.

More detail as to how our previous LCAP goals and actions have been aligned to our new outcomes is provided in the Annual Update.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Areas of progress include:

- A decrease in office referrals in the elementary grades, with students spending more time in class.
- Strong family connections, with 87% of families feeling confident in their ability to support their child at school and on the journey to college; and 80% of families feeling strongly connected to the school community.
- Developing project-based curriculum that addresses Common Core Standards and is engaging and meaningful for students.

To build upon these areas of progress, our LCAP includes continued actions to address these areas, including:

- Deans of Students to support school culture
- Family programming
- Stipends for teacher curriculum development

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

	Areas of Greatest Need:
GREATEST NEEDS	• Academic achievement, particularly in the elementary school, in both reading and math. • Achievement of English Learners • Supporting students with IEPs **To address these areas of need, we will** • Continue to align our academic program to CCSS, NGSS and ELD standards, through curriculum creation and purchasing to shore up our Tier 1 program for all students; • Implement Designated and Integrated ELD throughout the program to support English Learners in their language acquisition and academic achievement; • Improve our RTI systems to successfully identify struggling students and provide interventions that accelerate achievement.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

	Indicators with Performance Gaps:

PERFORMANCE GAPS	• ELA achievement:
	    ◦ Students with Disabilities 2 performance levels below all students
	    ◦ African American students 2 performance levels below all students
	• Math Achievement
	    ◦ African American students 2 performance levels below all students
	To address these performance gaps, we will:
	• Improve our RTI systems to successfully identify struggling students and provide interventions that accelerate achievement.
	• Specifically work to improve the alignment of all tiers of RTI, to ensure that students with disabilities receive Tier 2 and 3 instruction that addresses their disabilities and leads to improved achievement in the core curriculum.
	• Pay particular attention to culturally-responsive practices within our curriculum development.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- Provide professional development for teachers on supporting English Learners in the core classroom, including the implementation of both Designated and Integrated ELD for all English Learners.
- Continue to improve and align our RTI system to ensure that students receive the appropriate Tier 1 and 2 supports that will enable them to be successful in the core curriculum, and that students with disabilities receive additional, aligned, supports in Tier III.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$5,648,663
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$5,648,663

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

All General Fund Budget Expenditures for the LCAP year are included in the LCAP.

$4,638,551	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	**Goal 1: High Expectations for All Students** Lighthouse students are focused, reflective, and persistent learners who know themselves well, are strong communicators, and are prepared to independently engage college and career outside of Lighthouse.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Student Achievement, Support & Intervention
- The percentage of students who meet expected growth targets in Reading as measured by the Scholastic Reading Inventory will increase by a minimum of **2015-16 baseline +1%** until goal of 50% is met, overall and within each of the significant subgroups.
- The percent of students who meet grade level proficiency in ELA as measured by the SBAC will increase by a minimum of **2015-16 baseline + 1%** until the goal of 75% is met, overall and in each of the significant subgroups.
- The percent of students who meet grade level proficiency in Math as measured by the SBAC will increase by a minimum of **2015-16 baseline + 1%** until the goal of 75% is met, overall and in each of the significant subgroups.

Student Achievement, Support & Intervention
- Percent of students meeting expected growth in reading as measured by the SRI was:
  - Overall — 43%
  - FRL — 42%
  - EL — 32%
  - Latino — 42%
  - African American — 40%
  - SPED — 24%
- Percent of students who met or exceeded CCSS in ELA as measured by the SBAC was:
  - Overall — 29%
  - FRL — 24%
  - EL — 7%
  - Latino — 27%
  - African American — 19%
  - SPED — 6%
- Percent of students who met or exceeded CCSS in Math as measured by the SBAC was:
  - Overall — 23%
  - FRL — 21%
  - EL — 7%

		o Latino — 21%
		o African American — 16%
		o SPED — 6%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1a

Actions/Services	PLANNED **1a.** Student reading levels are assessed triennially, to inform small group reading instruction by the classroom teacher.	ACTUAL All K-8 students were assessed in the Fall, Winter, and Spring. Teachers analyzed data to inform instruction, including whole class needs, small group reading instruction, and individual support.
Expenditures	BUDGETED Release Days for Reading Assessments $14,000	ESTIMATED ACTUAL Release Days for Reading Assessments $14,000

Action 1a

Actions/Services	PLANNED **1b.** Struggling readers are provided additional reading intervention through the Response to Intervention (RTI) program to close gaps with their peers.	ACTUAL Struggling readers were provided with additional reading intervention through the RTI program to close gaps with their peers.
Expenditures	BUDGETED K-4 Literacy Interventionist $94,380 5-8 Literacy Interventionist $50,820	ESTIMATED ACTUAL K-4 Literacy Interventionist $94,380 5-8 Literacy Interventionist $50,820

Action 1c

Actions/Services	PLANNED **1c.** Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	ACTUAL Inquiry groups met on minimum-release days to investigate areas of professional practice. Quarterly, week-long Professional Development Institutes were held in August, October, January, April and June.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Professional Development (EL, Math Solutions, Restorative Justice, etc.) $33,800 Inquiry Group Leader Stipends $15,730	Professional Development (EL, Math Solutions, Restorative Justice, etc.) $33,800 Inquiry Group Leader Stipends $15,730

Action **1d**

	PLANNED	ACTUAL
Actions/Services	**1d.** Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	Teachers were regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Instructional Coaches (inclusive of BTSA) $43,560 Grade Level Lead Teacher Stipends $4,356 New Teacher Planning Days $5,200	Instructional Coaches (inclusive of BTSA) $43,560 Grade Level Lead Teacher Stipends $4,356 New Teacher Planning Days $5,200

Action **1e**

	PLANNED	ACTUAL
Actions/Services	**1e.** Teachers with Preliminary credentials are provided with BTSA Training and a BTSA Coach to ensure the Clear their credential within the term of licensure.	Teachers with Preliminary credentials received BTSA Training and a BTSA Coach to ensure the Clear their credential within the term of licensure.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funded through 1d	N/A

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	• Students in K-8 were assessed at least 3 times this year, using the Scholastic Reading Inventory in grades 2-8, and the Fountas-Pinnell Reading Assessment for students in K-4. We adopted more rigorous target reading levels to better align to the Common Core Standards, which resulted in some drop in reading proficiency. • Additional intervention was provided for struggling readers through the RTI program. This included small group and individual reading interventions provided by the -4 literacy Interventionist, the 5-8 Literacy Interventionist, and the K-4 and 5-8 Academic Intervention Specialists, who served both students with and without identified special needs. At some grade levels, after-school reading intervention was provided with classroom teachers or Instructional Aides. • Teachers met for weekly professional development, which took the form of Inquiry Groups, whole staff PD, grade-level PD, and collaboration time. A success of professional development implementation this year was the support provided to facilitators, who are often classroom teachers. A challenge has been ensuring that teachers have enough time for both subject- and grade-level specific work as well as time to develop their practice toward individual goals. • All teachers were observed multiple times this year by their primary evaluator and an alternate observer, using the Framework for Transformation Teaching we adopted last spring. . Teachers also received 1-2 coaching cycles of 6-8 weeks each. Some Inquiry Groups had peer observations to support development of new teacher practices. The primary challenge was scheduling this more intensive process, and lessons around this will be implemented next year. • BTSA coaching implementation was relatively smooth this year, in part because of non-classroom teaching staff who were tapped as BTSA mentors.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• While reading assessments have successfully identified student reading levels and gaps, we have work to do in terms of identifying specific student instructional needs to move them forward, and supporting teachers in high-quality Tier 1 instruction that moves them toward proficiency. The number of students still reading below grade level, particularly among English Learners and elementary grades, points to effective Tier 1 instruction as a continued professional development need. • While Tier 2 interventions have resulted in growth for students reading significantly below grade level, there is work to do in ensuring that these interventions accelerate student growth, moving students to proficiency. • According to internal evaluations, Inquiry Groups successfully supported teachers in developing learner-centered practices. We will continue to develop our work on ensuring all Professional Development practices positively impact student achievement. • Initial implementation of our new evaluation process indicates that we were successful in implementing this process for the majority of teachers. Future data analysis will identify how successful it was in shifting teacher practice. • All teachers engaged in BTSA successfully completed the requirements for their year of participation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A; no material differences.

Goal 2	**Goal 2: Deep Learning through Rigorous Curriculum** All Lighthouse students are deeply engaged in a vertically aligned standards based, Common Core, and NGSS curriculum that will prepare them for college success.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

Instructional Practice to Support Student Engagement & Achievement
- The average rating for students who feel actively engaged at school as measured by the SCAI will increase by a minimum of **2015-16 baseline + 0.1 points** until goal of 3.5 or higher is met, overall and within each of the significant subgroups.
- The average rating for families who feel their child is actively engaged at school as measured by the SCAI will increase by a minimum of **2015-16 baseline + 0.1 points** until goal of 3.5 or higher is met, overall and within each of the significant subgroups.
- Percent of students who successfully complete grade and standards-aligned Passage process, demonstrating readiness for the next phase of their educational career (i.e. next loop level or graduation) will increase by a minimum of **2015-16 baseline + 2%** until goal of 90% is met, overall and within each of the significant subgroups.

English Language Acquisition
- The percentage of ELLs who make Annual Progress in Learning English will continue to meet state-defined expectations.
- The percentage of ELLS in programs for fewer than five years that attain English language proficiency will meet state-defined expectations.
- The percentage of ELLs in English language instruction programs for 5 years or more that reach English language proficiency will meet state-defined expectations**.**

ACTUAL

Instructional Practice to Support Student Engagement & Achievement
- The average rating for students who feel actively engaged at school as measured by the SCAI was:
  - Overall — 3.7
  - FRL — 3.8
  - EL — 3.8
  - Latino — 3.7
  - African American — 3.7
  - SPED — 3.9
- The average rating for families who feel their child is actively engaged at school as measured by the SCAI was **4.3.**
- Percent of students who successfully completed a grade and standards-aligned Passage process, demonstrating readiness of the next phase of their educational career, was:
  - Overall — 98%
  - FRL — 97%
  - EL — 96%
  - Latino — 97%
  - African American — 100%
  - SPED — 96%

English Language Acquisition
- The percentage of ELLs who make Annual Progress in Learning English was **45%**
- The percentage of ELLS in programs for fewer than five years that attained English language proficiency was **8%**.
- The percentage of ELLs in English language instruction programs for 5 years or

	more that attained English language proficiency was **50%**

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **2a (1c)**

Actions/Services	PLANNED **2a (also 1c).** Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes (August, January, March/April, and June).	PLANNED Inquiry groups met at least once per month on minimum-release days to investigate areas of professional practice. Professional Development Institutes were held in August, October, January, April and June.
Expenditures	BUDGETED Funded through Goal 1c	ESTIMATED ACTUAL N/A

Action **2b (1d)**

Actions/Services	PLANNED **2b (also 1d).** Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement. This includes, but is not limited to, a yearly intensive coaching cycle of 6-8 weeks on a specific, individualized goal.	ACTUAL Teachers were regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.
Expenditures	BUDGETED Funded through Goal 1d	ESTIMATED ACTUAL N/A

Action **2c**

Actions/Services	PLANNED **2c.** English Learners who speak Spanish as their primary language will be supported with continued primary language development as they acquire English.	ACTUAL Students in K-4 whose primary language is Spanish received primary language development support as they acquired English.

Expenditures	BUDGETED Director of Language Programs $42,943 Spanish Heritage Language Program $158,510	ESTIMATED ACTUAL Director of Language Programs $42,943 Spanish Heritage Language Program $158,510

Action	**2d**	

Actions/Services	PLANNED **2d.** All English Learners will receive designated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to move them toward English proficiency.	ACTUAL English Learners in 5th-8th grade had a designated ELD class targeted at their proficiency level. Students in K-4 received integrated ELD from their core teacher.
Expenditures	BUDGETED Funded through Goal 2d	ESTIMATED ACTUAL N/A

Action	**2e**	

Actions/Services	PLANNED **2e.** Identify, adopt, socialize and use growth targets for English Language Proficiency that lead to reclassification.	ACTUAL Proficiency growth targets are in place for the CELDT. Targets were shared with administrators and ELD teachers.
Expenditures	BUDGETED Funded through Goal 2d	ESTIMATED ACTUAL N/A

Action	**2f**	

Actions/Services	PLANNED **2f.** Better align and leverage data management systems to track student progress toward proficiency in relation to growth targets and reclassification criteria.	ACTUAL Language Proficiency dashboards tracked student progress over time on the CELDT in relation to proficiency and growth targets. Reclassification worksheets include CELDT scores data as well as other relevant data points for review as reclassification, including SBAC ELA scores and reading assessment data.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		Funded through Goal 2d	N/A

Action **2g**

	PLANNED	ACTUAL
Actions/Services	**2g.** Review existing curriculum to identify gaps and overlaps with Common Core Standards, California ELD Standards, and Next Generation Science Standards.	Existing curriculum was reviewed to identify gaps and overlaps with Common Core Standards, California ELD Standards, and Next Generation Science Standards.
Expenditures	BUDGETED Textbooks and Core Curriculum Materials $18,525 Stipended Summer Planning Days $20,800 Curriculum Alignment to ELD Standards $2,925	ESTIMATED ACTUAL Textbooks and Core Curriculum Materials $18,525 Stipended Summer Planning Days $20,400 Curriculum Alignment to ELD Standards $2,400

Action **2h**

	PLANNED	ACTUAL
Actions/Services	**2h.** Identify and purchase curriculum materials to supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	Curriculum materials to supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards were identified and purchased.
Expenditures	BUDGETED Funded through Goal 2g	ESTIMATED ACTUAL N/A

Action **2i**

	PLANNED	ACTUAL
Actions/Services	**2i.** Stipend teacher summer planning days in which teachers work with coaches to revise curriculum maps to increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	Stipend teacher summer planning days in which teachers worked with coaches to revise curriculum maps to increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funded through Goal 2g	N/A

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | A success of professional development implementation this year was the support provided to facilitators, who are often classroom teachers. A challenge has been ensuring that teachers have enough time for both subject- and grade-level specific work as well as time to develop their practice toward individual goals. This year, we implemented a new teacher evaluation process, using an internally-created Framework for Transformational Teaching. During this first year of implementation, all observers went through calibration training and used the rubrics to guide observations, coaching and evaluation. The primary challenge was scheduling this more intensive process, and lessons around this will be implemented next year. Every full-time teacher had 1-2 coaching cycles over the course of the year, focused on a particular goal are of the FTT. Spanish instruction for primary language speakers was implemented at the K-4 level, where students received 2.25 hours/week of Spanish instruction, focused on developing academic language and literacy. 5th-8th grade English Learners at intermediate proficiency and below received designated ELD instruction through an hour-long supplemental class with a certified ELD teacher. A challenge at this level has been balancing ELD with other academic supports, including reading intervention, for students who qualify for multiple supports while continuing to offer them the full curriculum, including arts and physical education. At a K-4 level, students received integrated ELD instruction in the classroom. While Lighthouse continued to use English Language Proficiency targets for the CELDT this year, these will be on hold for next year as we move to the ELPAC and learn about the cut-points and targets for the new assessment. Implementation of a data management system at a schoolwide level has successfully integrated multiple data streams, including CELDT data, SBAC, and reading data. A challenge has been integrating our gradebook and interim assessment systems. Curriculum maps and learning targets were revised for the 17-18 school year to ensure alignment across the Common Core Standards, California ELD standards, and Next Generation Science Standards. Science curriculum was purchased at the middle school level to align to the Next Generation Science Standards. Math curriculum was selected and purchased K-8 to be used beginning in the 17-18 school year. Stipended summer planning days resulted in revised curriculum maps to align to standards and curriculum development in areas determined to need additional attention to fully address the standards. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• According to internal evaluations, Inquiry Groups successfully supported teachers in developing learner-centered practices. We will continue to develop our work on ensuring Professional Development positively impacts student achievement. • Initial implementation of our new evaluation process indicates that we were successful in implementing this process for the majority of teachers. Future data analysis will identify how successful it was in shifting teacher practice in the development of rigorous curriculum. Within coaching cycles, we successfully engaged all full-time teachers in 1-2 coaching cycles over the course of the year, with monthly meetings to develop coaching practices. While internal data indicates that teachers value coaching cycles as a way to impact practice, we are developing the capacity to identify how coaching impacts student achievement. • The Spanish heritage language program met program goals regarding content and academic language. • Supporting English Learners is an area of development in the future to develop practice that supports students, particularly those at intermediate levels, to develop proficiency. In particular, developing teacher practices that support English Learners at the K-4 level is an area for growth. • While progress was made in curriculum alignment for new curriculum development, there is work to do in ensuring that all curriculum is fully standards-aligned and implemented in accordance with the standards. • Curriculum was successfully created, purchased, or identified for purchase at a variety of grade levels. An area for growth is continuing to refine curriculum implementation. • The effectiveness of teacher summer planning days to revise and develop curriculum in areas determined to need additional attention to fully address the standards was increased by when planning was facilitated by a coach or supervisor.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A; no material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	• During the spring and fall of 2016, Lighthouse engaged in a school-wide process involving many stakeholders to define our graduate profile, school outcomes and indicators, and instructional stances. This year, we are shifting our LCAP to align to this work. Measures of English proficiency will be included under the goal of "Lighthouse students are academically proficient." Measures of student engagement in learning as measured by the SCAI will continue to be measured, under the goal of "Lighthouse students are healthy relationship-builders who are connected to the school and each other." • In addition, while we switch to the ELPAC, measuring English proficiency progress will be in transition. As new state-defined expectations are set, we will transition these measures in our LPAC as well.

Goal 3

Goal 3: Family Involvement
- Families know how to and are inspired to actively participate in the school and their children's education.
- Families feel connected with each other, their child's teacher, and the Lighthouse community

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	**ACTUAL**
Family Involvement - Percent of families actively participating in their child's ILP meetings will increase by a minimum of **2015-16 baseline +1%** until goal of 98% is met. - Percent of families that feel like valued members of the school community will increase by a minimum of **2015-16 baseline +1%** until goal of 90% is met. - Percent of families that feel they receive consistent and clear communication from their child's teacher will increase by a minimum of **2015-16 baseline +1%** until goal of 85% is met.	*Family Involvement* - **99%** of families participated in their child's Individualized Learning Plan (ILP meetings. - **80%** of families feel like valued members of the school community, as measured by an internal family survey. - **87%** of families feel they receive consistent and clear communication from their child's teacher, as measured by an internal family survey.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **3a**

Actions/Services	PLANNED **3a.** Teachers and Crew Leaders work with students to prepare for ILP meetings and enlist family members in participating.	ACTUAL Teachers and Crew Leaders worked with students to prepare for ILP meetings and enlist family members in participating.
Expenditures	BUDGETED Family Liaison $25,394	ESTIMATED ACTUAL Family Liaison (funds allocated to temporary staffing due to maternity leave) $25,394

	Parent Leader Stipend $3,331 Family Learning Nights (Food and Supplies) $5,330	Parent Leader Stipend $1,708 Family Learning Nights (Food and Supplies) $4,850

Action 3b

	PLANNED	ACTUAL
Actions/Services	**3b.** Family Liaison works with families to identify areas of interest and need, then organize programing to support family learning.	Family Liaison worked with families to identify areas of interest and need, and organized programing to support family learning.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funded through Goal 3a	N/A

Action 3c

	PLANNED	ACTUAL
Actions/Services	**3c.** Parent Leader works with Crew Parents to engage and involve families in the life of the school.	Parent Leader worked with Crew Parents to engage and involve families in the life of the school.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funded through Goal 3a	N/A

Action 3d

	PLANNED	ACTUAL
Actions/Services	**3d.** Family learning events are held in increased frequency on targeted areas of need, for example Common Core standards, family empowerment through the Padres Comprometidos program, training on how to have direct conversations, etc.	Family learning events were held with increased frequency on targeted areas of need, for example Common Core standards, family empowerment through the Padres Comprometidos program, training on how to have direct conversations, etc.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funded through Goal 3a	N/A

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	• Individualized Learning Plan meetings with held three times a year with students, crew leaders, and family members. • Coffee Tuesdays were held each Tuesday morning, with topics of interest to parents, including LPAC involvement, CELDT and SBAC scores, financial planning for college, and immigration policies. • All classrooms had an identified crew parent. Crew parents met monthly to plan events, including a spring carnival that raised money for the school. • An elementary Padres comprometidos cohort went through the program this year to learn more about being involved in their children's education. Training was held to support parents in accessing and using the parent portal of a new grading platform to understand students' grades. Other workshops included learning about Maker Education, understanding CELDT scores and the process of reclassification, and Family Breakfasts at the classroom level.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• ILPs conducted three times this year, with an average of 97% of students attending each ILP, and 100% of families attending at least one ILP during the school year. • Coffee Tuesday were well attended, and internal data indicates they were well appreciated. An area for growth in ensuring parents are fully engaged as partners in their children's learning, developing skills to support academic progress. • Crew parents successfully raised money for the school, and engaged families outside the core group in activities. An area for growth is moving this leadership beyond fundraising and community building to work that impacts the students experience more directly. • We continue to need to engage parents in various ways of learning about supporting students at school, and understanding school and state systems so they can better support students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A; no material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	• During the spring and fall of 2016, Lighthouse engaged in a school-wide process involving many stakeholders to define our graduate profile, school outcomes and indicators, and instructional stances. This year, we are shifting our LCAP to align to this work. ILP participation, family-school connection and family voice will continue to be measured and reported in our LCAP, under the goal of "Lighthouse families are connected to the school and each other as partners in their children's education."

Goal 4

Goal 4: Professional Learning Community
Lighthouse staff feel known well, supported, and encouraged to continuously grow in service of the mission.
Staff feel connected to each other, their students, their families, and have deep commitment to the mission.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL
Professional Growth & Motivation • Percent of staff that feel that they are effectively and actively supported to grow as a professional will increase by a minimum of **2015-16 baseline +1%** until goal of 95% is met. • Percent of staff who are motivated to do "what it takes" to achieve the Lighthouse mission will increase by a minimum of **2015-16 baseline +1%** until goal of 90% is met. *Satisfaction* • Percent of staff that feel Lighthouse's compensation model is respectful of their talents and contributions to our school community will increase by a minimum of **2015-16 baseline +1%** until goal of 90% is met.	*Professional Growth & Motivation* • Percentage of staff who feel they are effectively and actively supported to grow as professionals is **64%.** • Percentage of staff are motivated to do "what it takes" to achieve the Lighthouse mission is **85%.** *Satisfaction* • Percentage of staff who feel the compensation model is respectful of their talents and contributions to our school community is **77%.**

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **4a**

Actions/Services	PLANNED **4a (also 1g & 2a).** Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	ACTUAL Inquiry groups met at least once per month on minimum-release days to investigate areas of professional practice. Professional Development Institutes were held in August, October, January, April and June.

Expenditures	**BUDGETED** Funded through Goal 1g and 2a	**ESTIMATED ACTUAL** N/A

Action 4b

Actions/Services	**PLANNED** **4b (also 1h & 2b).** Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	**ACTUAL** Teachers were regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement, including at least one intensive coaching cycle of 6-8 weeks on a specific, individualized goal.
Expenditures	**BUDGETED** Funded through Goal 1g and 2a	**ESTIMATED ACTUAL** N/A

Action 4c

Actions/Services	**PLANNED** **4c.** The compensation model continues to evolve in a way that supports growth, rewards effective effort and satisfies basic needs of faculty and staff.	**ACTUAL** The compensation model has continued to evolve to support growth, reward effective effort and satisfy basic needs of faculty and staff.
Expenditures	**BUDGETED** Stipends for Hard to Staff Positions $3,300 Stipends for Advanced Certification $900 Mission-based Increases in Compensation $104,650	**ESTIMATED ACTUAL** Stipends for Hard to Staff Positions $13,000 Stipends for Advanced Certification $1200 Mission-based Increases in Compensation $104,650

Action 4d

Actions/Services	**PLANNED** **4d.** Increase from 4% to 8% matching for retirement contribution, returning to pre-recessions rates.	**ACTUAL** The matching retirement contribution was at 8%.
Expenditures	**BUDGETED** Funded through Goal 4c	**ESTIMATED ACTUAL** N/A

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	- Teachers met for weekly professional development, which took the form of Inquiry Groups, whole staff PD, grade-level PD, and collaboration time. A success of professional development implementation this year was the support provided to facilitators, who are often classroom teachers. A challenge has been ensuring that teachers have enough time for both subject- and grade-level specific work as well as time to develop their practice toward individual goals. - This year, we implemented a new teacher evaluation process, using an internally-created Framework for Transformational Teaching. During this first year of implementation, all observers went through calibration training and used the rubrics to guide observations, coaching and evaluation. The primary challenge was scheduling this more intensive process, and lessons around this will be implemented next year. Every full-time teacher had 1-2 coaching cycles over the course of the year, focused on a particular goal are of the FTT. - We continued to revise and develop our compensation model for different positions, based on funding availability. - All employees received an 8% retirement contribution match as a part of their overall compensation package.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	- According to internal evaluations, Inquiry Groups successfully supported teachers in developing learner-centered practices. We will continue to develop our work on ensuring Professional Development positively impacts student achievement. - Initial implementation of our new evaluation process indicates that we were successful in implementing this process for the majority of teachers. Future data analysis will identify how successful it was in shifting teacher practice in the development of rigorous curriculum. Within coaching cycles, we successfully engaged all full-time teachers in 1-2 coaching cycles over the course of the year, with monthly meetings to develop coaching practices. While internal data indicates that teachers value coaching cycles as a way to impact practice, we are developing the capacity to identify how coaching impacts student achievement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A; no material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	During the spring and fall of 2016, Lighthouse engaged in a school-wide process involving many stakeholders to define our graduate profile, school outcomes and indicators, and instructional stances. This year, we are shifting our LCAP to align to this work. Staff engagement, feeling supported to grow, and perception of compensation will continue to be measured and reported in the LCAP, under the goal of "LIghthouse staff are engaged members of the school community."

<table>
<tr>
<td>**Goal 5**</td>
<td>**Goal 5: Whole Child**
- Students know who they are and have a clear sense of their identity.
- Students are socially, emotionally, and physically healthy.
- Students are active members of their community and participate in the life of their community</td>
</tr>
</table>

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
	COE ☐ 9 ☐ 10
	LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL

Student Achievement, Intervention & Support
- Percent of students that report having a trusting relationship with at least one Lighthouse staff member as measured by student survey will increase by a minimum of **2015-16 baseline +1%** until goal of 90% is met, overall and within each of the significant subgroups.
- Student attendance rate will increase as needed by a minimum of **2015-16 baseline +1%** until goal of 95% or higher is met, overall and within each of the significant subgroups.
- Chronic absenteeism rate will decrease by a minimum of **2015-16 baseline -1%**, until less than 5% is maintained overall and within each of the significant subgroups.
	Student Achievement, Intervention & Support
	- Percent of students that report having a trusting relationship with at least one Lighthouse staff member was **91%.**
	- Student Attendance Rate:
	    o Overall — 96%
	    o FRL —96%
	    o EL —96%
	    o Latino — 96%
	    o African American — 96%
	    o SPED — 95%
	- Chronic Absenteeism Rate:
	    o Overall — 6%
	    o FRL — 7%
	    o EL — 7%
	    o Latino — 7%
	    o African American — 7%
	    o SPED — 6%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	**5a**

Actions/Services	PLANNED **5a.** Small class size is maintained to ensure all students are known well.	ACTUAL Small class size was maintained to ensure all students were known well.
Expenditures	BUDGETED Funded through Goal 2, in addition to: K-6 Counselor $68,000 7-8 Counselor $24,600 Student Case Managers $153,368	ESTIMATED ACTUAL Funded through Goal 2, in addition to: K-6 Counselor $66,000 7-8 Counselor $32,400 Student Case Managers $153,368

Action	**5b**

Actions/Services	PLANNED **5b.** Crew (advisory) is utilized in Grades 5 – 8 to provide a small venue in which students are supported socially, emotionally, and academically.	ACTUAL Crew (advisory) was utilized in Grades 5 – 8 to provide a small venue in which students are supported socially, emotionally, and academically.
Expenditures	BUDGETED Funded through Goal 5a	ESTIMATED ACTUAL N/A

Action	**5c**

Actions/Services	PLANNED **5c.** Leadership Team (5ᵗʰ – 8ᵗʰ) structures are utilized to support student empowerment and engagement.	ACTUAL Leadership Team structures were utilized in 5ᵗʰ-8ᵗʰ grade to support student empowerment and engagement.
Expenditures	BUDGETED Funded through Goal 5a	ESTIMATED ACTUAL N/A

Action	**5d**

Actions/Services	PLANNED **5d.** Continue to implement and refine Response to Intervention (RTI) program, to identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including services under 504 plans and IEPs, services for ELLs, services for Foster Youth, and services for students from low-income families).	ACTUAL School continued to implement and refine Response to Intervention (RTI) program, to identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including services under 504 plans and IEPs, services for ELLs, services for Foster Youth, and services for students from low-income families).
Expenditures	BUDGETED Funded through Goal 5a	ESTIMATED ACTUAL N/A

5e

Action		
Actions/Services	PLANNED **5e.** Student Case Managers are hired at each band level (K-4, 5-8) to provide social, emotional, and behavioral support utilizing the Restorative Justice model.	ACTUAL Student Case Managers were hired at each band level (K-4, 5-8) to provide social, emotional, and behavioral support utilizing the Restorative Justice model.
Expenditures	BUDGETED Funded through Goal 5a	ESTIMATED ACTUAL N/A

5f

Action		
Actions/Services	PLANNED **5f.** School Counselors provide individual and group therapy, through the Response to Intervention (RTI) program.	ACTUAL School Counselors provided individual and group therapy, through the Response to Intervention (RTI) program.
Expenditures	BUDGETED Funded through Goal 5a	ESTIMATED ACTUAL N/A

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	- Class sizes in K-4 were 24 students; class sizes in 5-8 ranged from 24-28 students. - In 5th-8th grades, crews met 2-4 times per week to support students using a crew curriculum focused on growth mindset, monitoring academic progress, and socio-emotional awareness. 5-8th grade has a student council with officers and representatives from each grade level that organizes student events related to student engagement, service and community celebrations. - Supports provided within the RTI system included small group and individual counseling, occupational therapy, speech services, reading interventions, math interventions, and individual behavior supports. - Deans of students support students with social, emotional, and behavioral interventions along with disciplinary support when necessary through RJ circles and re-entry meetings when misbehavior occurred. - A full-time counselor provided individual and group services.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	- Smaller class sizes allowed for more differentiation and small group instruction to support the whole child. - Crew has overall been effective at supporting students. We can grow to create a more robust Crew curriculum to support students' identity development both personally and academically. - The RTI system can be further aligned so that our practices of pre and post assessment interventions are more aligned and we more effectively track and effectiveness of interventions. - A decrease in student referrals over the course of the year indicates interventions provided by Deans of Students were effective in addressing disciplinary support. - Implementation of counseling services has been effective overall. There is room to grow in tracking these services over time.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	During the spring and fall of 2016, Lighthouse engaged in a school-wide process involving many stakeholders to define our graduate profile, school outcomes and indicators, and instructional stances. This year, we are shifting our LCAP to align to this work. Attendance, chronic absences, and student connection will continue to be measured and reported in the LCAP, under the goal of "LIghthouse students are healthy relationship-builders who are connected to the community and each other."

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our LCAP revisions for this school year reflect a longer-term engagement that began in the Spring of 2016 with the community, in which we revisited and revised our goals for students, families and staff We engaged with stakeholders again in the 2016-17 school year around the measures and actions related to these goals. Because this has been a longer process of revising our LCAP, stakeholder engagement before the last LCAP term has been included in this update, in order to have a full sense of the ways in which various groups were consulted throughout the planning process.

Spring 2016
- Families — During two Coffee Tuesday meetings, school leaders solicited input from families about school goals, which was used to inform the Student and Family outcomes. Family input was also solicited during a mixed-stakeholder group that included students, families and staff members.
- Students — High School students and alumni participated in a student group and mixed-stakeholder group to give input on school goals during two after-school engagement sessions.
- Staff — Staff participated in the creation of the goals through the Instructional Leadership Team, consisting of instructional leaders and teachers, who wrote draft goals and made revisions to the goals based on stakeholder input.
- Board — The LCPS Board Academic Accountability Committee reviewed and provided feedback on goals. The LCPS Board of Directors reviewed and approved goals.

Fall/Winter 2016-17
- Staff — Instructional leadership reviewed state indicators to ensure they were aligned to our goals and measures; Directors of Instruction reviewed student data with staff and developed actions related to data analysis.
- Families — During a series of Coffee Tuesdays, Directors of Instruction reviewed goals and actions for the year.
- Board — The LCPS Board Academic Accountability Committee provided feedback on measures related to goals.

Spring 2017
- Staff — Staff provided input to Directors of Instruction during staff meetings on budget priorities for the 2017-18, based on Lighthouse goals.
- Families — During a Coffee Tuesday meeting, school leaders reviewed the LCAP goals with families and solicited input as to how the school can better support these goals.
- Board — The LCPS Board of Directors approved the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Family input impacted LCAP in the following ways:
- Focus on student collaboration and socio-emotional learning, which shows up in the goal and actions around "Goal 2: Lighthouse students are healthy relationship-builders who are connected to the school and each other"
- Focus on parent connection to the school community and ability to serve as partners in their children's education, which shows up in the goal and actions around "Goal 3: Lighthouse families are connected to the school and each other as partners in their children's education."
- Continued focus on Individual Learning Plan meetings as a primary way to engage parents as partners in their children's education.

Student input impacted the LCAP in the following ways:
- Emphasis on the importance of connection to the school community, which shows up in the goal "Goal 2: Lighthouse students are healthy relationship-builders who are connected to the community and each other."
- Emphasis on the importance of high-quality and engaged staff, which shows up in the goal and actions around "Goal 4: Lighthouse staff are engaged members of the school community."
- Fieldwork as an important learning opportunity that connects students to the community and each other.

Staff input impacted the LCAP in the following ways:
- Focus on supporting teachers through planning days for curriculum development; curriculum purchasing; and ongoing professional development.
- Continued development of a strong RTI program.
- Continued development of a strong teacher support and development process, through the Framework for Transformational Teaching.

Board of Directors input impacted the LCAP in the following ways:
- Support for narrowing LCAP measures.
- Support for setting ambitious and appropriate goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☒ New	☐ Modified	☐ Unchanged

Goal 1	**Goal 1: LCPS Students are academically proficient.** • Demonstrate deep conceptual understanding and fluency in academic disciplines • Communicate ideas and produce high quality work in a range of formats • Use and integrate multiple perspectives and sources of information • Apply knowledge to understand unfamiliar questions and issues

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL _____

Identified Need

In order to achieve our mission of prepare a diverse group of students for college and the career of their choice, Lighthouse students must meet standards of academic proficiency. Our current academic proficiency rates are lower than what is needed to achieve our mission.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of students who meet grade level proficiency in ELA as measured by the SBAC will increase by a minimum of 2016-17 baseline +1% until the goal of 75% is met, overall and in each of the significant subgroups.	Overall — 29% FRL — 24% EL — 7% Latino — 27% African American — 19% SPED — 6%			
The percent of	Overall — 23% FRL — 21%			

students who meet grade level proficiency in Math as measured by the SBAC will increase by a minimum of 2016-17 baseline +1% until the goal of 75% is met, overall and in each of the significant subgroups.	EL — 7% Latino — 21% African American — 16% SPED — 6%			
The percentage of students scoring at or above grade level expectations on the Scholastic Reading Assessment will increase by a minimum of 2016-17 baseline +1% until the goal of 70% is met, overall and in each of the significant subgroups.	Overall — 43% FRL — 42% EL — 32% Latino — 42% African American — 40% SPED — 24%			
The percent of English Learners who make Annual Progress in Learning English, as defined by the California state dashboard, will increase by a minimum of 2016-17 baseline +1.5%, until the goal of 85% is met.	58.1%			

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1a. Student reading levels are assessed triennially, to inform small group reading instruction by the classroom teacher.	1a. Student reading levels are assessed triennially, to inform small group reading instruction by the classroom teacher.	1a. Student reading levels are assessed triennially, to inform small group reading instruction by the classroom teacher.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	13,000	Amount	13,325	Amount	13,658
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies

Action 1b

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1b. Student math achievement is assessed through interim assessments to inform classroom instruction and small group intervention.	1b. Student math achievement is assessed through interim assessments to inform classroom instruction and small group intervention.	1b. Student math achievement is assessed through interim assessments to inform classroom instruction and small group intervention.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	13,000	Amount	13,325	Amount	13,658
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies

Action **1c**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☐ All schools ☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All schools ☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1c. Develop and utilize data management systems to track student progress toward proficiency in relation to assessments of student achievement.	1c. Develop and utilize data management systems to track student progress toward proficiency in relation to assessments of student achievement.	1c. Develop and utilize data management systems to track student progress toward proficiency in relation to assessments of student achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,000	Amount	6,150	Amount	6,304
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies

Action **1d**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1d. Struggling readers are provided additional reading intervention through the Response to Intervention (RTI) program to close gaps with their peers.	1d. Struggling readers are provided additional reading intervention through the Response to Intervention (RTI) program to close gaps with their peers.	1d. Struggling readers are provided additional reading intervention through the Response to Intervention (RTI) program to close gaps with their peers.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	88,450	Amount	90,611	Amount	92,928
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action **1e**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1e. Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	1e. Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	1e. Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	18,300	Amount	18,758	Amount	19,226
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action **1f**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1f. Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	1f. Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	1f. Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	48,800	Amount	50,020	Amount	51,271
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action **1g**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1g. Teachers with Preliminary credentials are provided with BTSA Training and a BTSA Coach to ensure the Clear their credential within the term of licensure.	1g. Teachers with Preliminary credentials are provided with BTSA Training and a BTSA Coach to ensure the Clear their credential within the term of licensure.	1g. Teachers with Preliminary credentials are provided with BTSA Training and a BTSA Coach to ensure the Clear their credential within the term of licensure.

BUDGETED EXPENDITURES

2017-18

Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

2018-19

Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

2019-20

Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action **1h**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1h. All English Learners will receive designated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to move them toward English proficiency.	1h. All English Learners will receive designated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to move them toward English proficiency.	1h. All English Learners will receive designated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to move them toward English proficiency.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	36,637	Amount	37,553	Amount	38,491
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action **1i**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1i. All English Learners will receive integrated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to support their content-area achievement.	1i. All English Learners will receive integrated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to support their content-area achievement.	1i. All English Learners will receive integrated ELD instruction that is targeted to their proficiency level, aligned to the new ELD standards, and designed to support their content-area achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0; funded in Action 1h	Amount	$0; funded in Action 1h	Amount	$0; funded in Action 1h
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action **1j**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1j. Develop curriculum materials to supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1j. Develop curriculum materials to supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1j. Develop curriculum materials to supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	35,000	Amount	35,875	Amount	36,772
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies

Action **1k**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1k. Identify and purchase curriculum materials t o supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1k. Identify and purchase curriculum materials t o supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1k. Identify and purchase curriculum materials t o supplement and/or replace current resources that increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0; funded in Action 1j	Amount	$0; funded in Action 1j	Amount	$0; funded in Action 1j
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies	Budget Reference	4000-4999 Books, Materials, Supplies

Action 1l

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1l. Stipend teacher summer planning days in which teachers work with coaches to revise curriculum maps and develop curriculum to increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1l. Stipend teacher summer planning days in which teachers work with coaches to revise curriculum maps and develop curriculum to increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.	1l. Stipend teacher summer planning days in which teachers work with coaches to revise curriculum maps and develop curriculum to increase alignment to Common Core Standards, California ELD Standards, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$24,400	Amount	$25,010	Amount	$25,635
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff	Budget Reference	1000-1999 Certificated Staff	Budget Reference	1000-1999 Certificated Staff

3000-3999 Benefits

3000-3999 Benefits

3000-3999 Benefits

	New		Modified		Unchanged
☒	New	☐	Modified	☐	Unchanged

Goal 2	**Goal 2: Lighthouse Students are healthy relationship-builders who are connected to the community and each other.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

In addition and in order to achieve academic proficiency, students need to be present in the classroom to benefit from the learning opportunities school provides, and feel a sense of connection. Together with academic proficiency, these qualities will support students to be successful in college and career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of students who have a suspension will decrease by a minimum of 2016-17 baseline -.3% until the goal of 4% or fewer is met, overall and within each of the significant subgroups.	Overall — 5% FRL — 5% EL — 4% Latino — 5% African American — 7% SPED — 10%			
The percent of students who are chronically absent will decrease by a minimum of 2016-17 baseline -1% until the goal of 5% or fewer is met, overall and within each of the significant subgroups.	Overall — 6% FRL — 7% EL — 7% Latino — 7% African American — 7% SPED — 6%			

The percent of positive responses on the Student Interactions and Attitude & Culture dimensions of the SCAI will increase by a minimum of 2016-17 baseline +1% until the goal of 70% or higher is met, overall and within each of the significant subgroups.	Overall — 51% FRL — 53% EL — 55% Latino — 54% African American — 43% SPED — 56%			

Action   **2a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2a. Crew (advisory) is utilized in Grades 5 – 8 to provide a small venue in which students are supported socially, emotionally, and academically.	2a. Crew (advisory) is utilized in Grades 5 – 8 to provide a small venue in which students are supported socially, emotionally, and academically.	2a. Crew (advisory) is utilized in Grades 5 – 8 to provide a small venue in which students are supported socially, emotionally, and academically.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action   **2b**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☒ Specific Grade spans: 5th-8th |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |

| Scope of Services | ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2b. Leadership Team (5th – 8th) structures are utilized to support student empowerment and engagement.	2b. Leadership Team (5th – 8th) structures are utilized to support student empowerment and engagement.	2b. Leadership Team (5th – 8th) structures are utilized to support student empowerment and engagement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action   **2c**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2c. Continue to implement and refine Response to Intervention (RTI) program, to identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including services under 504 plans and IEPs, services for ELLs, services for Foster Youth, and services for students from low-income families).	2c. Continue to implement and refine Response to Intervention (RTI) program, to identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including services under 504 plans and IEPs, services for ELLs, services for Foster Youth, and services for students from low-income families).	2c. Continue to implement and refine Response to Intervention (RTI) program, to identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including services under 504 plans and IEPs, services for ELLs, services for Foster Youth, and services for students from low-income families).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a	Amount	$0; funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff

| 3000-3999 Benefits | 3000-3999 Benefits | 3000-3999 Benefits |

Action **2d**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ English Learners   ☐ Foster Youth   ☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2d. Hire Deans of Students at each band level (K-4, 5-8) to provide social, emotional, and behavioral support utilizing the Restorative Justice model.	2d. Hire Deans of Students at each band level (K-4, 5-8) to provide social, emotional, and behavioral support utilizing the Restorative Justice model.	2d. Hire Deans of Students at each band level (K-4, 5-8) to provide social, emotional, and behavioral support utilizing the Restorative Justice model.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$158,600	Amount	$162,565	Amount	$166,629
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action   **2e**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2e. School Counselors provide individual and group therapy, through the Response to Intervention (RTI) program.	2e. School Counselors provide individual and group therapy, through the Response to Intervention (RTI) program.	2e. School Counselors provide individual and group therapy, through the Response to Intervention (RTI) program.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$77,775	Amount	$79,719	Amount	$81,712
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action   **2f**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2f. Incorporate community fieldwork and service learning into curriculum.	2f. Incorporate community fieldwork and service learning into curriculum.	2f. Incorporate community fieldwork and service learning into curriculum.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,000	Amount	$12,300	Amount	$12,608
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	5000-5999 Services & Other Operating Expenses	Budget Reference	5000-5999 Services & Other Operating Expenses	Budget Reference	5000-5999 Services & Other Operating Expenses

	New		Modified		Unchanged
☒	New	☐	Modified	☐	Unchanged

Goal 3	**Goal 3: Lighthouse Families are connected to the school and each other as partners in their children's education.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

In order to prepare students for college and career, all stakeholders must be partners in ensuring students are prepared for college and career. By engaging families fully in their children's education, we align all our resources to support students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of families that attend Individualized Learning Plan meetings will continue to maintain a minimum of 95%.	99%			
Percent of positive responses to Winter Family Survey Connection questions will increase by a minimum of 2016-17 baseline +1% until goal of 85% is met.	80%			
Percent of positive response to Winter Family Survey Partnership questions	87%			

will increase by a minimum of 2016-17 baseline +1% until goal of 90% is met.				

Action **3a**

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3a. Teachers and Crew Leaders work with students to prepare for ILP meetings and enlist family members in participating.	3a. Teachers and Crew Leaders work with students to prepare for ILP meetings and enlist family members in participating.	3a. Teachers and Crew Leaders work with students to prepare for ILP meetings and enlist family members in participating.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$12,200	Amount	$12,505	Amount	$12,818
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action 3b

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3b. Family Liaison works with families to identify areas of interest and need, then organize programing to support family learning.	3b. Family Liaison works with families to identify areas of interest and need, then organize programing to support family learning.	3b. Family Liaison works with families to identify areas of interest and need, then organize programing to support family learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$41,236	Amount	$42,267	Amount	$43,324
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action   **3c**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3c. Parent Leader works with Crew Parents to engage and involve families in the life of the school.	3c. Parent Leader works with Crew Parents to engage and involve families in the life of the school.	3c. Parent Leader works with Crew Parents to engage and involve families in the life of the school.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0; Funded in Action 5a-b	Amount	$0; Funded in Action 5a-b	Amount	$0; Funded in Action 5a-b
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 4000-4999 Books & Supplies	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 4000-4999 Books & Supplies	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits 4000-4999 Books & Supplies

Action   **3d**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ English Learners | ☐ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3d. Family learning events are held in increased frequency on targeted areas of need, for example Common Core standards, family empowerment through the Padres Comprometidos program, training on how to have direct conversations, etc.	3d. Family learning events are held in increased frequency on targeted areas of need, for example Common Core standards, family empowerment through the Padres Comprometidos program, training on how to have direct conversations, etc.	3d. Family learning events are held in increased frequency on targeted areas of need, for example Common Core standards, family empowerment through the Padres Comprometidos program, training on how to have direct conversations, etc.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0; Funded in Action 3b	Amount	$0; Funded in Action 3b	Amount	$0; Funded in Action 3b
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

☒ New	☐ Modified	☐ Unchanged

Goal 4	**Goal 4: Lighthouse Staff are engaged members of the school community.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

We believe that the quality of our program will only be as good as the quality of our staff. To that end, we need a staff that is fully engaged in achieving our mission of preparing students for college and the career of their choice.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of staff who are engaged on the Q12 engagement survey will increase by a minimum of 2016-17 baseline +1% until goal of 75% is met.	52%			
Percent of staff not dissatisfied with their total compensation package will increase by a minimum of 2016-17 baseline +1% until goal of 85% is met.	77%			

Action   **4a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4a (same as 1e) Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	4a (same as 1e) Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.	4a (same as 1e) Professional development supports practice through weekly Inquiry Groups and quarterly week-long Professional Development Institutes.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0; Funded in Action 1e	Amount	$0; Funded in Action 1e	Amount	$0; Funded in Action 1e
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action 4b

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4b. (same as 1f) Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	4b. (same as 1f) Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.	4b. (same as 1f) Teachers are regularly observed by peers, coaches, and administrators and provided feedback to continually improve practice in the service of elevating student achievement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0; Funded in Action 1f	Amount	$0; Funded in Action 1f	Amount	$0; Funded in Action 1f
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action   **4c**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |

| Scope of Services | ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4c. The compensation model continues to evolve in a way that supports growth, rewards effective effort and satisfies basic needs of faculty and staff.	4c. The compensation model continues to evolve in a way that supports growth, rewards effective effort and satisfies basic needs of faculty and staff.	4c. The compensation model continues to evolve in a way that supports growth, rewards effective effort and satisfies basic needs of faculty and staff.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$0; Funded in Action 5a	Amount	$0; Funded in Action 5a	Amount	$0; Funded in Action 5a
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

Action **4d**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4d. Maintain retirement contribution of 8% for all staff members.	4d. Maintain retirement contribution of 8% for all staff members.	4d. Maintain retirement contribution of 8% for all staff members.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$249,449	Amount	$253,832	Amount	$260,178
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	3000-3999 Benefits	Budget Reference	3000-3999 Benefits	Budget Reference	3000-3999 Benefits

Action 4e

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
4e. Develop Teacher Leadership Pathways program to encourage teacher development, growth, and engagement.	4e. Develop Teacher Leadership Pathways program to encourage teacher development, growth, and engagement.	4e. Develop Teacher Leadership Pathways program to encourage teacher development, growth, and engagement.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$36,600	Amount	$37,515	Amount	$38,453
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 3000-3999 Benefits

☒ New	☐ Modified	☐ Unchanged

Goal 5

Goal 5: Lighthouse is an operationally-sound organization with the capacity to carry out goals 1-5.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Our mission is to prepare students to be successful in college and the career of their choice, and this goal highlights that for our students as they prepare to graduate from high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Lighthouse acquires and maintains a sound facility.	Met			
Lighthouse is fully staffed by the beginning of the 2017-18 school year.	98%			
Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis.	Met			

Action   **5a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5a. Hire and develop a certificated and classified staff to support implementation of the goals and actions as detailed in the LCAP.	5a. Hire and develop a certificated and classified staff to support implementation of the goals and actions as detailed in the LCAP.	5a. Hire and develop a certificated and classified staff to support implementation of the goals and actions as detailed in the LCAP.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$2,990,895	Amount	$3,039,414	Amount	$3,115,399
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits	Budget Reference	1000-1999 Certificated Staff 2000-2999 Classified Staff 3000-3999 Benefits

Action **5b**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-2020**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
5b. Acquire and maintain non-classroom-based books, materials and supplies necessary to support strong school operations.	5b. Acquire and maintain non-classroom-based books, materials and supplies necessary to support strong school operations.	5b. Acquire and maintain non-classroom-based books, materials and supplies necessary to support strong school operations.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$355,352	Amount	$364,236	Amount	$373,452
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies

Action   **5c**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,430,969	Amount	$1,417,193	Amount	$1,423,022
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	5000-5999 Services & Operating Expenses	Budget Reference	5000-5999 Services & Operating Expenses	Budget Reference	5000-5999 Services & Operating Expenses

Action   **5d**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
5d. Maintain depreciating capital as necessary to support strong school operations.	5d. Maintain depreciating capital as necessary to support strong school operations.	5d. Maintain depreciating capital as necessary to support strong school operations.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue	Source	LCFF Base, Categorical, & Other State Revenue
Budget Reference	6000-6999 Capital Outlay; no current capital outlay is planned	Budget Reference	6000-6999 Capital Outlay; no current capital outlay is planned	Budget Reference	6000-6999 Capital Outlay; no current capital outlay is planned

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

| Estimated Supplemental and Concentration Grant Funds: | $1,059,487 | Percentage to Increase or Improve Services: | 29.60 % |

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Lighthouse Community Charter School will utilize all LCAP funds to support each of the eight state priorities. Given the high percentage of unduplicated pupils, LCCS has utilized supplemental and concentration dollars in a school-wide manner, with expenditures focused on improving instruction for all students, including student subgroups. The dollars have been spent in alignment with our five LCAP goals, which were developed out of our Community Outcomes and Indicators:

1. Lighthouse students are academically proficient.
   o Demonstrate deep conceptual understanding and fluency in academic disciplines
   o Communicate ideas and produce high quality work in a range of formats
   o Use and integrate multiple perspectives and sources of information
   o Apply knowledge to understand unfamiliar questions and issues
2. Lighthouse Students are healthy relationship-builders who are connected to the community and each other.
3. Lighthouse Families are connected to the school and each other as partners in their children's education.
4. Lighthouse Staff are engaged members of the school community.
5. Lighthouse is an operationally-sound organization with the capacity to carry out Goals 1-5.

In addition to these school-wide expenditures, there are funds targeted specifically to the support of English Learners, in the area of providing designated and integrated ELD instruction.

Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

> **New/Modified/Unchanged:**
> - Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
> - Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
> - Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
>   - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

> **Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services 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.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement

B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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