



**LIGHTHOUSE**

---

CHARTER SCHOOL

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lighthouse Charter School

CDS Code: 57726940131706

School Year: 2023-24

LEA contact information:

Matt Taylor

Superintendent

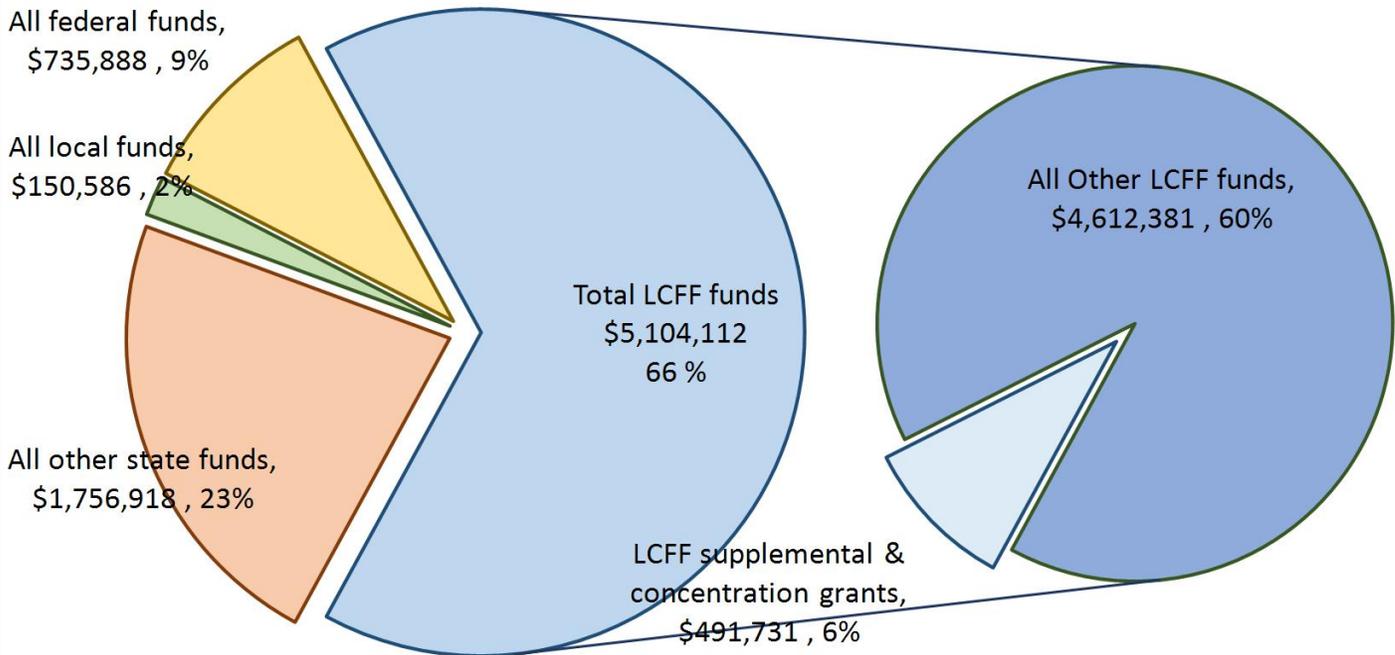
mtaylor@rivercharterschools.org

916-744-1212

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

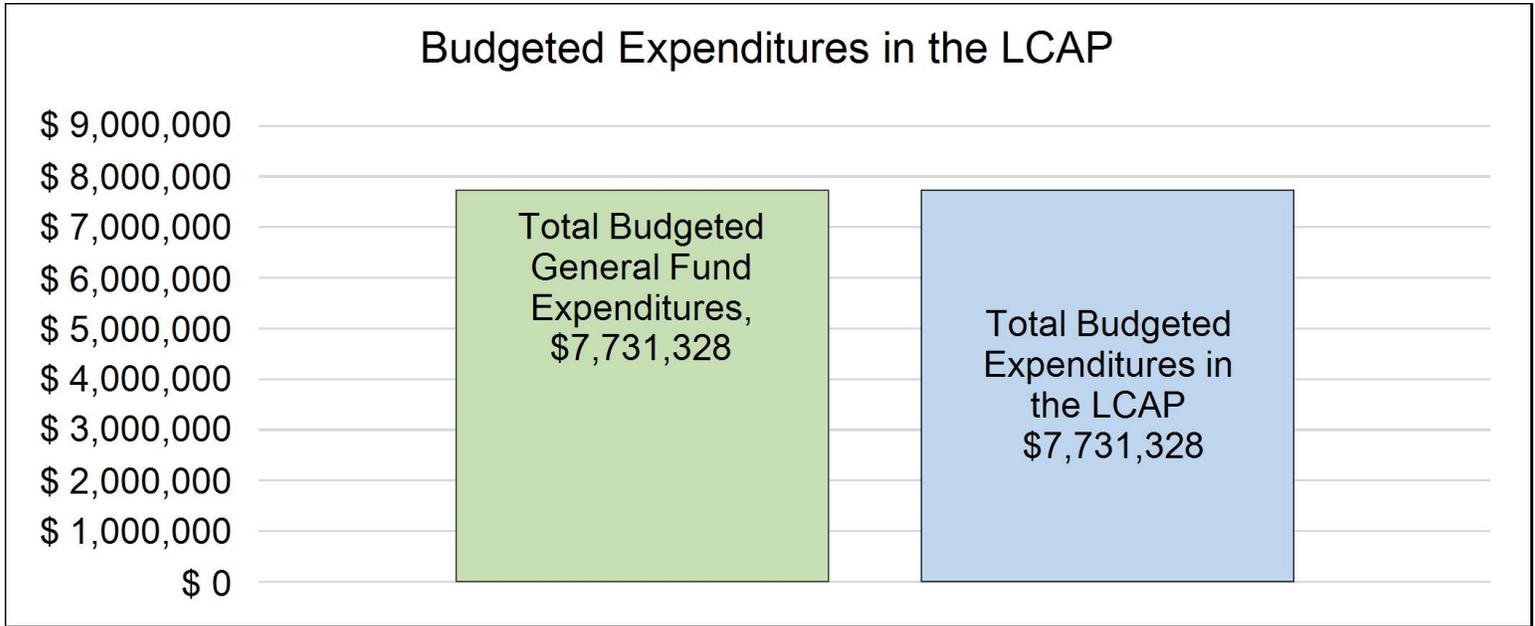


This chart shows the total general purpose revenue Lighthouse Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lighthouse Charter School is \$7,747,504, of which \$5,104,112 is Local Control Funding Formula (LCFF), \$1,756,918 is other state funds, \$150,586 is local funds, and \$735,888 is federal funds. Of the \$5,104,112 in LCFF Funds, \$491,731 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lighthouse Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lighthouse Charter School plans to spend \$7,731,328 for the 2023-24 school year. Of that amount, \$7,731,328 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

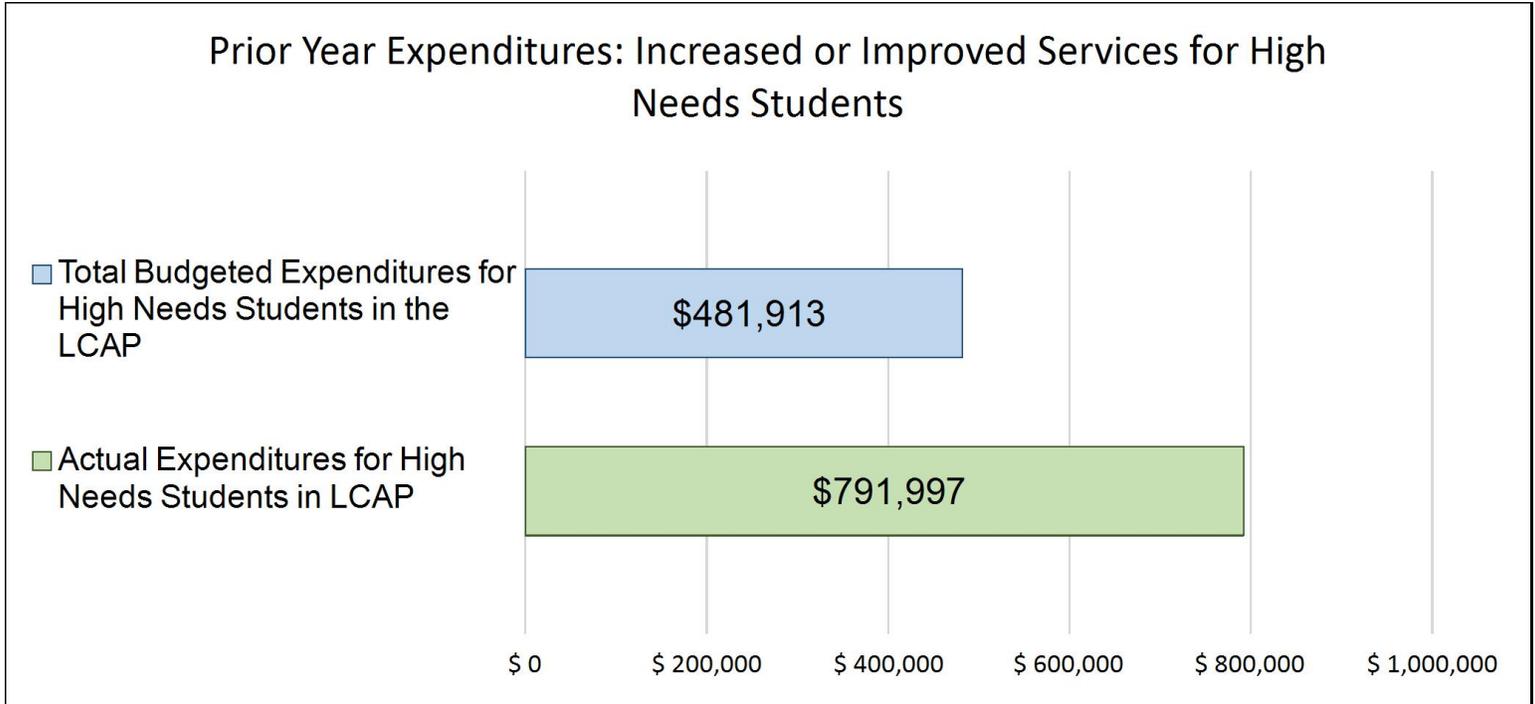
Not applicable

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

In 2023-24, Lighthouse Charter School is projecting it will receive \$491,731 based on the enrollment of foster youth, English learner, and low-income students. Lighthouse Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Lighthouse Charter School plans to spend \$787,630 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Lighthouse Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lighthouse Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Lighthouse Charter School's LCAP budgeted \$481,913 for planned actions to increase or improve services for high needs students. Lighthouse Charter School actually spent \$791,997 for actions to increase or improve services for high needs students in 2022-23.

RIVER CHARTER SCHOOLS



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lighthouse Charter School	Matt Taylor Superintendent	mtaylor@rivercharterschools.org 916-744-1212

## Plan Summary [2023-24]

### General Information

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

<p><b>Mission</b> The Mission of Lighthouse Charter School in West Sacramento is to provide a family-oriented, community-based intimate learning environment that is devoted to the academic, social, linguistic, and personal success of each child.</p> <p><b>Vision</b> Lighthouse Charter Schools (LCS) seeks to capitalize on one of the last true small communities in Yolo County and surrounding counties. They are committed to building a collaborative learning community of parents, teachers, community members, farmers and students, all dedicated toward the goal of increasing pupil achievement at LCS, a special place to learn. The School’s educational program has been developed to provide expanded educational choice and opportunities for families in West Sacramento and surrounding communities. LCS offers a school setting that reflects the community’s desire to have access to a rigorous academic program that includes project-based learning, visual and performing arts, technology, and agriculture integration programs. The student-centered approach at LCS I benefits all students, regardless of socio-economic background.</p> <p><b>Student Enrollment</b> LCS will strive to enroll a student body that is representative of the diversity of the surrounding community. The school offers a school setting that reflects the community’s desire to have access to a rigorous academic program that includes visual and performing arts, technology, athletics, and agriculture. The school will continue to focus on parent and community involvement, reach out to all stakeholders, and ensure that the educational needs of all students are being met.</p> <p><b>How Learning Best Occurs</b> Lighthouse Charter School believes that learning best occurs in a student-centered environment where the teachers involve and challenge</p>
---

the students with issues that the students regard as important and meaningful. Toward this end, DECS provides:

- A safe and nurturing environment where diversity is celebrated (ethnic, racial, cultural, philosophical, and/or individual)
- An educational environment that builds on student strengths through enrichment activities, independent research, problem solving, critical thinking, music, art, science, and technology.
- A school that treats all youth as gifted and talented by offering an accelerated and academically rich curriculum to all students
- An educational experience that prepares pupils for successful learning opportunities and prepares them for successful college and/or careers
- A haven where students can build sustained and caring relationships with their fellow students, teachers, and community members
- An environment where all school community members (students, teachers, parents, community volunteers, and administration) collaborate to achieve their school vision by sharing the responsibility and decision making for curriculum, instructional strategies, and school organization
- Project Based Learning that support tiered instruction and activities that allow for multi- disciplinary learning coupled with alternative responses and solutions.

Furthermore, Lighthouse Charter School ensures that:

- Focus is placed on individual personalized learning, which can provide flexibility for the students to pursue their intellectual interests.
- Parents are actively involved as participants in support of their child’s education.
- Community volunteers are actively engaged in the education and development of youth in their community.
- Students, teachers, and families understand the metrics for success and share high expectations for success.
- Students receive tiered instruction and are involved in activities that allow for alternative solutions.
- Teaching methodologies encourage students to think creatively and critically.
- Technology is integrated into the curriculum as a tool to help students achieve academic success.

## Reflections: Successes

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

Lighthouse Charter School made significant progress in its Goal areas as follows:

Goal 1: Rigorous Curriculum Aligned to Standards

- Content Area Depth - Teachers have continued to further their own learning in the core content areas to deepen rigor and alignment.
- Professional Development - The MTSS coordinator position was created to provide school wide support for tier 2 interventions

- Technology - The school continues to support a 1:1 technology ratio, purchasing new touch screen ChromeBooks. Every student now has access to a Chromebook and teachers all have a Smart Board in their classroom.
- Data Informed Instruction - Continued practice in supporting the most struggling students to make rapid growth toward proficiency. Added a focus of providing shorter term, targeted support to students just short of proficiency to get them to grade level. Teachers worked with small groups of students, using data to identify their gaps and provide instruction that moved them forward.
- Student Engagement & Rigor - Authentic and rigorous lessons that leveraged visual and kinesthetic learning were employed, to increase student engagement while maintaining standards alignment.

#### Goal 2: Addressing Gaps to Ensure Equity

- Response to Intervention – Continued the move towards to a full inclusion model, with push-in services replacing pull-out to the greatest degree possible. This has decreased transition time and increased instructional time for students with special needs.
- Reading – Continued implementation of the Sonday system to support below grade level readers.

#### Goal 3: Student and Family Engagement

- Positive School Culture - Restorative Justice (RJ) practices and PBIS strategies continue to be an area of strength that will be refined and maintained.
- Family Engagement – Although the pandemic limited the ability of the school to engage in in-person events, family engagement remained high through the implementation of ParentSquare. This online unified communications platform allowed the school to message parents through email, text or phone calls and allowed parents to securely communicate with their teacher or administration.

#### Goal 4: Authentic Connections to the Community

- Community Outreach - Conducted community outreach with local agribusiness and community leaders. Each classroom was able to engage in a community based field trip during the spring of 2023. These included trips to the UC Davis Arboretum, the Sacramento Zoo, Alliance Redwoods, and many local businesses.

#### Goal 5: Strong and Sound Organization

- Through thoughtful budgeting and strategic thinking, Lighthouse was able to provide a high level of service to the students, while retaining a positive fund balance and maintaining a strong reserve.
- The River Charter Schools Board adopted improved salary schedules for certificated staff and for the first time adopted a pay scale for classified staff, resulting in significant increases in pay for both certificated and classified staff.

## Reflections: Identified Need

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

Review of the data coming in from Spring 2023 shows that many students have academic and social emotional needs created by the global pandemic and resulting school closures and distance learning. However, we are seeing promising growth in many areas. We saw are students engaged and learning throughout the school year. The school leadership team is developing strategies to address these needs and will be implementing those in the 2023-24 school year. Increased and improved services for all students be provided as follows:

- Regular benchmark assessments using NWEA to monitor student subgroup data, identifying needs and adjusting resources accordingly.
- Increased teacher expertise in the Common Core State Standards and serving English Language Learners, through targeted professional development, observation, and coaching.
- Increased mental health services within a trauma-informed practice, with professional development to support implementation of restorative practices with a site based counselor.
- Focus on reducing Chronic Absenteeism rate through Positive Behavioral Intervention Systems

## LCAP Highlights

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

In alignment with the River Charter Schools Strategic Plan, the Lighthouse Charter School LCAP focuses on four core goals:

### Goal 1: Rigorous Curriculum Aligned to Standards

Lighthouse Charter School provides a broad and rigorous course of study in alignment with the CCSS, NGSS, ELDS, and CSS that uses concepts such as individual learning blocks and project base learning to develop content knowledge, conceptual understanding, and critical thinking for all students – those who struggle, those who are high-achieving, those in applicable subgroups, and the general population as a whole. Increase teacher expertise in the Common Core State Standards.

### Goal 2: Addressing Gaps to Ensure Equity

Lighthouse Charter School will close the achievement gap, if any, between subgroups of students and the general population through high quality curricular offerings, high quality teaching staff who participate in observation, training and feedback.

### Goal 3: Student, Family, and Community Engagement

Students and families at Lighthouse Charter School I are engaged and empowered, in service of supporting students' overall development and well-being. Increased mental health services and professional development in restorative practices.

### Goal 4: Strong and Sound Organization

Lighthouse Charter School is a sound organization with the staff, curriculum, and capital in place to support and advance the goals, actions, and measures as detailed in the LCAP.

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

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

Not Applicable

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

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

Not Applicable

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

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

Not Applicable

# Engaging Educational Partners

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

School leadership was communicating regularly with stakeholders around school activities as well as goals for the year. School leadership also created a community survey to gather feedback on the outcomes for the 22-23 school year and feedback on our school goals.

- Board Meetings were also held monthly in person with robust public attendance via zoom. These board meetings provided a forum for continuous feedback for both staff and the community to share their thoughts and insights with the board.
- Draft LCAP was shared with board at a public hearing where we hope to gather feedback.
- The draft LCAP was shared during our Parent Advisory Committee meeting on May 25, 2023.
- Lighthouse reported to the Board twice on the actions and measures to date in pursuit of the goals set forth in the LCAP. The 22-23 LCAP Annual Update and 2021-25 LCAP were reviewed in public hearing on June 5, 2023.

A summary of the feedback provided by specific educational partners.

The team received amazing feedback from Parent Surveys to address LCAP and the plans for the 2021-22 through 2023-24 school years. The Community feedback indicated that we should include information about project based learning, art, garden and music as measurable outcomes and actions in the LCAP. They also indicated that the school should include information about chronic absenteeism, suspension rates and attendance as additional measures and actions.

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

The suggestions from parents and surveys was followed and additional information was added to the LCAP in the following areas:

- Action around Art, Music and Garden
- Action around Project Based Learning
- Action around Chronic absenteeism, suspension and attendance
- Action around Parent Participation
- Action around Teacher Assignments and Instructional Materials

# Goals and Actions

## Goal

Goal #	Description
1	Goal 1: Rigorous Curriculum Aligned to Standards Lighthouse Charter School provides a broad and rigorous course of study in alignment with the CCSS, NGSS, ELDS, and CSS that develops content knowledge, conceptual understanding, and critical thinking for all students – those who struggle, those who are high-achieving, those in applicable subgroups, and the general population as a whole.

An explanation of why the LEA has developed this goal.

Students are most successful when engaged in learning that is student centered and provides a high level of rigor to prepare them for their academic careers after they matriculate from LCS.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide scores on ELA as measured by the CAASPP distance from standard will improve until goal of a rating of Blue is met, overall and for all numerically significant subgroups.	On the 2019 School Dashboard, LCS scored 11 points above standard.	No Dashboard Data from the State	On the 2022 Dashboard LCS scored 34.5 points below standard		LCS will annually improve CAASPP distance from standard score in ELA to maintain at least a Green rating on the CA School Dashboard
Schoolwide scores on Math as measured by the CAASPP distance from standard will improve annually until goal of a rating of Blue is met, overall and for	On the 2019 School Dashboard, LCS scored 2.6 points below standard.	No Dashboard Data from the State	On the 2022 Dashboard LCS scored 46.8 points below standard.		LCS will annually improve CAASPP distance from standard score in Math to maintain at least a Green rating on the CA School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
all numerically significant subgroups.					
Percent of students who meet projected growth targets in ELA as measured by the NWEA MAP will improve annually until a goal of 80% is met, overall and for all numerically significant subgroups.	Percent of students who meet projected growth target in ELA as measured by the NWEA MAP was 54%	Percent of students who meet projected growth target in ELA as measured by the NWEA MAP was: <ul style="list-style-type: none"> <li>Overall – 43%</li> </ul>	Percent of students who meet projected growth target in ELA as measured by the NWEA MAP was 37%		LCS will annually improve the percent of who meet projected growth targets in ELA.
Percent of students who meet projected growth targets in Math as measured by the NWEA MAP will improve annually until a goal of 80% is met, overall and for all numerically significant subgroups.	Percent of students who meet projected growth target in Math as measured by the NWEA MAP was 44%	Percent of students who meet projected growth target in Math as measured by the NWEA MAP was: <ul style="list-style-type: none"> <li>Overall – 43%</li> </ul>	Percent of students who meet projected growth target in Math as measured by the NWEA MAP was 42%		LCS will annually improve the percent of who meet projected growth targets in Math.
100% of students will participate in project based learning unit as measured by annual curriculum audit.	The percent of students participating in a project based learning unit as measured by annual curriculum audit was: 100%	The percent of students participating in a project based learning unit as measured by annual curriculum audit was: 100%	The percent of students participating in a project based learning unit as measured by annual curriculum audit was: 100%		The percent of students participating in a project based learning unit as measured by annual curriculum audit was: 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Rigorous curriculum and instructional materials	Acquire and implement rigorous curriculum and instructional materials aligned to the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), California State Standards (CSS), and English Language Development Standards (ELDS). Utilize Project Based Learning (PBL) to enhance critical thinking, increase retention of content and improve attitudes towards learning.	\$63,425.00	Yes
1.2	Ongoing professional development, observation, feedback, and coaching	Provide ongoing professional development, observation, feedback, and coaching to support continued implementation and refinement of practice in alignment with the CCSS, NGSS, State Standards, and ELDS.	\$18,040.00	Yes
1.3	Beginning Teacher Support and Assessment (BTSA)	Provide Beginning Teacher Support and Assessment (BTSA) to all teachers holding a preliminary credential as needed to keep them on course to clear their credential during the term of their licensure.	\$18,121.00	Yes
1.4	Improving Technology	Increase and improve technology resources - including hardware, software, bandwidth, and support staff - to enhance instruction, support differentiation, promote optimal student development, and build home to school connections.	\$75,108.00	Yes
1.5	Monitor and Evaluate Student Data	Monitor student proficiency data on an ongoing basis in School Leadership Team, adjusting actions and distribution of resources as needed to ensure optimal growth of all students toward proficiency in CCSS, NGSS, CSS, and ELDS. Data will be reported at least twice annually to the school board.	\$70,358.00	Yes
1.6	Differentiated Instruction	Differentiate instruction through Centers to ensure that all students are accelerating at optimal pace - those who struggle, those who are high-achieving, those in applicable subgroups, and the general population.	\$297,028.00	Yes

Action #	Title	Description	Total Funds	Contributing
		“What I Need Now” (WINN) time in each classroom to ensure that students accelerate at their own pace.		

## Goal Analysis [2022-23]

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

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

LCS was able to implement the actions described in the LCAP.

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

N/A

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

While students were able to engage in project based learning concepts and projects in their classrooms, LCS did not offer school wide or outward facing project based learning opportunities during the 22-23 school year. LCS was able to offer numerous academic support options.

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

LCS will continue to operate project based learning and conduct at least two project based learning nights per school year. LCS will also be implementing a new set of interventions for the 23-24 year. LCS will be continuing to provide interventions, but in the 23-24 school year, LCS will be providing these interventions through scheduling approaches where our TK teachers as well as para-educators will be able to push into classrooms to provide small group supports,

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

# Goals and Actions

## Goal

Goal #	Description
2	Goal 2: Addressing Gaps to Ensure Equity Lighthouse Charter School will close the achievement gap, if any, between subgroups of students and the general population.

An explanation of why the LEA has developed this goal.

Ensuring that all students are academically successful, regardless of their socio-economic or linguistic background, is a core belief of River Charter Schools.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide scores on ELA as measured by the CAASPP distance from standard will improve until goal of a rating of Blue is met, overall and for all numerically significant subgroups.	In 2018-19, Schoolwide level was orange. No performance levels for subgroups.	No Statewide Dashboard data was available.	In 2021-22, Schoolwide level was low, Hispanic and Socioeconomic Disadvantaged was low, and English Learners was very low.		Schoolwide scores on ELA as measured by the CAASPP distance from standard will improve until goal of a rating of Blue is met, overall and for all numerically significant subgroups.
Schoolwide scores on Math as measured by the CAASPP distance from standard will improve until goal of a rating of Blue is met, overall and for all numerically significant subgroups.	In 2018-19, Schoolwide level was yellow. No performance levels for subgroups.	No Statewide Dashboard data was available.	In 2021-22, Schoolwide level was low, Hispanic, Socioeconomic Disadvantaged and English Learners was low.		Schoolwide scores on ELA as measured by the CAASPP distance from standard will improve until goal of a rating of Blue is met, overall and for all numerically significant subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent of English Learners making annual progress will increase by 1% annually until the goal of 85% is met.	The percent of English Learners making annual progress was: 38.5%	No Statewide testing available.	The percent of English Learners making annual progress was: 41%		The percent of English Learners making annual progress will be: 65%
100% of 4th, 5th and 6th grade students will participate in project based learning that promotes college awareness, readiness, and the development of a college-going identity as measured by annual curriculum audit.	The percent of 4th, 5th and 6th grade students who participated in project based learning that promotes college awareness, readiness, and the development of a college-going identity as measured by annual curriculum audit was 100%	The percent of 4th, 5th and 6th grade students who participated in project based learning that promotes college awareness, readiness, and the development of a college-going identity as measured by annual curriculum audit was 100%	The percent of 4th, 5th and 6th grade students who participated in project based learning that promotes college awareness, readiness, and the development of a college-going identity as measured by annual curriculum audit was 100%		The percent of 4th, 5th and 6th grade students who participated in project based learning that promotes college awareness, readiness, and the development of a college-going identity as measured by annual curriculum audit will be 100%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Monitor and Evaluate Student Data	Monitor student proficiency data on an ongoing basis in School Leadership Team, adjusting actions and distribution of resources as needed to ensure optimal growth of all students toward proficiency in CCSS, NGSS, CSS, and ELDS. Data will be reported to the school board and school site council at least twice annually.		Yes
2.2	Response to Intervention	Monitor academic and social-emotional data within a Response to Intervention (RTI) model to coordinate services for all students as needed, with a focus on students within each applicable subgroup to	\$128,783.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ensure progress of these subgroups at or above the pace of the general population and adjusting resources as needed to meet this goal. Service coordination includes but is not limited to:</p> <ul style="list-style-type: none"> <li>• Coaching classroom teachers on appropriate accommodations (Tier 1)</li> <li>• Coordinating push-in support for small groups and individual students (Tier 2)</li> <li>• Coordinating pull out services for small groups and individual students (Tier 3)</li> </ul>		
2.3	Monitor Language Development	Monitor language development of ELLs using disaggregated data from English Language Proficiency Assessments (ELPAC), adjusting supports as needed to achieve optimal trajectory.	\$9,020.00	Yes
2.4	Multi-Tiered System of Support	Differentiate instruction through a Multi-Tiered System of Support (MTSS) to ensure that all students are accelerating at optimal pace - those who struggle, those who are high-achieving, those in applicable subgroups, and the general population as a whole.	\$119,969.00	Yes
2.5	Project Based Learning	Engage 4th, 5th, and 6th grade students in Project Based Learning Units designed to build College Awareness, Readiness, and the development of a College-going Identity		Yes

## Goal Analysis [2022-23]

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

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

LCS was able to implement the planned actions

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

N/A

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

The actions related to ELA at the school wide were effective. However, there are some changes will be made in 23-24 related to subgroups.

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

LCS will be making changes in staffing for the 23-24 school year to improve the outcomes for our subgroups. This includes ensuring there are several additional teachers dedicated to supporting our subgroups. RCS has also hired a part time director of curriculum, instruction and Assessment. The director will be focused specifically on English learners, project based learning and glad strategies with the goal of improving academic outcomes for all students, particularly our subgroups.

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

# Goals and Actions

## Goal

Goal #	Description
3	Goal 3: Student, Family, and Community Engagement Students and families at Lighthouse Charter School are engaged and empowered, in service of supporting students' overall development and well-being.

An explanation of why the LEA has developed this goal.

Student and family engagement is critical to the success of the school as well as the academic and social emotional success of each student.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who feel socially and emotionally safe, engaged, and empowered at school as measured by annual survey will increase by +1% until goal of 90% is met.	Percent of students who feel socially and emotionally safe, engaged, and empowered at school as measured by annual survey was: <ul style="list-style-type: none"> <li>• Safe – 80%</li> <li>• Expected to do their best – 89%</li> <li>• Can go to teacher with a problem – 73%</li> </ul>	Percent of students who feel socially and emotionally safe, engaged, and empowered at school as measured by bi-annual survey was: <ul style="list-style-type: none"> <li>• Safe – 93%,</li> <li>• Expected to do their best – 96%,</li> <li>• Can go to teacher with a problem – 90%,</li> </ul>	Percent of students who feel socially and emotionally safe, engaged, and empowered at school as measured by bi-annual survey was: <ul style="list-style-type: none"> <li>• Safe – 93%,</li> <li>• Expected to do their best – 96%,</li> <li>• Can go to teacher with a problem – 90%,</li> </ul>		Percent of students who feel socially and emotionally safe, engaged, and empowered at school as measured by annual survey will be: <ul style="list-style-type: none"> <li>• Safe – greater than 90%</li> <li>• Expected to do their best – greater than 90%</li> <li>• Can go to teacher with a problem – greater than 90%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of families who feel their students are socially and emotionally safe, engaged, and empowered at school as measured by annual survey will increase by +1% until goal of 90% is met.	Percent of families who feel their students are socially and emotionally safe, engaged, and empowered at school as measured by annual survey was: <ul style="list-style-type: none"> <li>• Safe – 98%</li> <li>• Environment where children can succeed – 94%</li> </ul>	Percent of families who feel their students are socially and emotionally safe, engaged, and empowered at school as measured by bi-annual survey was: <ul style="list-style-type: none"> <li>• Safe – 98%</li> <li>• Environment where children can succeed – 97%</li> </ul>	Percent of families who feel their students are socially and emotionally safe, engaged, and empowered at school as measured by annual survey was: <ul style="list-style-type: none"> <li>• Safe – 98%</li> <li>• Environment where children can succeed – 97%</li> </ul>		Percent of families who feel their students are socially and emotionally safe, engaged, and empowered at school as measured by annual survey will be: <ul style="list-style-type: none"> <li>• Safe – greater than 90%</li> <li>• Environment where children can succeed – greater than 90%</li> </ul>
Student attendance rate will increase by +1% until goal of 95% or higher is met.	Student attendance rate was: 95.4%	Student attendance rate was 94.6%	Student attendance rate was 93.9%		Student attendance rate will be 95.0% or higher
Student chronic truancy rate will decrease annually until level Green is reached	Student chronic truancy rate was rated Orange.	No state dashboard data was available.	Student chronic truancy rate was rated very high.		Student chronic truancy rate will be at least Green.
Student Suspension rate will decrease annually until level Green is reached	Student suspension rate was blue level.	No state dashboard data was available.	Student suspension rate was very low		Student chronic truancy rate will be at least Green.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.	School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.	School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.	School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.		School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.
School will meet the State Standard for Implementation of Academic Standards	School will meet the State Standard for Implementation of Academic Standards	School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.	School will meet the State Standard for Basics: Teachers, Instructional Materials, and Facilities.		School will meet the State Standard for Implementation of Academic Standards

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Restorative Practices and Positive Behavior Intervention and Supports	Teach and coach students in the use of shared conflict resolution processes and restorative practices, to empower students to resolve challenges as they arise and repair harm when done.		Yes
3.2	Mental Health Professionals	Facilitate the use of mental health professionals, to increase access to social and emotional therapy for small groups and individual students	\$26,616.00	Yes
3.3	Class Meetings	Conduct weekly class meetings, to actively solicit student input on strengths and challenges in the daily life of the school		Yes
3.4	Student Council	Facilitate a Student Council, to leverage student voice and empowerment in planning and decision-making		Yes
3.5	Parent Volunteerism	To enhance community engagement, maintain multiple access points and a range of meaningful opportunities to volunteer throughout the	\$502.00	Yes

Action #	Title	Description	Total Funds	Contributing
		year to support family involvement, including but not limited to Annual Open House, Parent-Teacher Conferences, Parent Teacher Committee (PTC), English Learner Advisory Committee (ELAC), Principal Advisory Committee(PAC), Board Meetings, and Family Learning Nights		

## Goal Analysis [2022-23]

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

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

Chronic absenteeism remains far too high. The effects of the covid are still affecting attendance.

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

N/A

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

Chronic absenteeism continues to be far too high. Our site leadership team and our PBIS team have improving chronic absenteeism as one of their highest priorities.

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

None

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

# Goals and Actions

## Goal

Goal #	Description
4	Goal 4: Strong and Sound Organization Lighthouse Charter School is a sound organization with the staff, curriculum, and capital in place to support and advance the goals, actions, and measures as detailed in the LCAP.

An explanation of why the LEA has developed this goal.

In order to maximize learning opportunities for students, it is critical that the operations of the organization run efficiently and effectively.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.	Annual budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.	Annual budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.	Annual budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.		Annual budget revenue and expenses will be aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Certificated and Classified Staffing	Hire, develop and retain high quality certificated and classified staff to support implementation of the goals and actions as detailed in the LCAP.	\$3,651,801.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	High Quality Books and Materials	Acquire and maintain High quality classroom materials including, books, materials, and supplies necessary to support strong school operations.	\$267,325.00	No
4.3	Operation Excellence	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.	\$1,727,714.00	No
4.4	Capital expenditures	Maintain depreciating capital as necessary to support strong school operations.	\$54,284.00	No
4.5	Legally Complaint Organization	Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.	\$1,203,234.00	No

## Goal Analysis [2022-23]

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

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

N/A

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

N/A

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

Reduced revenues from the state are an ongoing concern.

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

Reduced revenues are still an ongoing concern. The RCS continues to practice fiscal discipline to ensure that RCS is fiscally solvent.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$491,731.00	\$0.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.63%	0.00%	\$0.00	9.63%

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

## Required Descriptions

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

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

Lighthouse Charter School will utilize all LCAP funds to support each of the eight state priorities. Supplemental and concentration dollars will be used to support subgroups of students at the school to ensure they achieve at the level of their peers, including students who are from low-income families, are English Language Learners (ELLs), and are Latino. As LCS is a small school, expenditures are made in a combination of both targeted and school-wide manners. Schoolwide expenditures are focused on improving instruction for all students, including student subgroups.

Targeted expenditures are focused on unique services and supports for the student subgroups. These expenditures include the following:

- Acquisition of additional curriculum and instructional materials to support alignment with the CCSS, NGSS, CSS, and ELDS and that provide systematic supports and differentiation for subgroups

- Professional development for teachers, specific to supporting the language development and proficiency of ELLs, utilizing Project Based Learning, Common Core instruction, and developing teachers' practice.
- Ongoing Professional Development, Observation, and Coaching for teachers, including strategies for differentiation and acceleration of learning for all students
- Increased technology, to support assessment, data-based instruction, and personalized learning paths
- Targeted support services, via small group instruction and through push-in support

Increased and improved services for students from low-income families, foster youth and English Language Learners will be provided as follows:

- Increased teacher expertise in serving English Language Learners, through targeted professional development, observation, and coaching on ELD strategies.
- Monitoring of student subgroup data, identifying needs and adjusting resources accordingly using an RTI process and trauma-informed model.
- Dedicated small group instruction during WINN Block, to provide intervention supports and scaffolds as needed.
- Increased mental health services within a trauma-informed model.

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:17	
Staff-to-student ratio of certificated staff providing direct services to students	1:17	

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,707,641.00	\$615,925.00	\$154,075.00	\$253,687.00	\$7,731,328.00	\$4,264,171.00	\$3,467,157.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Rigorous curriculum and instructional materials	English Learners Foster Youth Low Income	\$63,085.00	\$340.00			\$63,425.00
1	1.2	Ongoing professional development, observation, feedback, and coaching	English Learners Foster Youth Low Income	\$18,040.00				\$18,040.00
1	1.3	Beginning Teacher Support and Assessment (BTSA)	English Learners Foster Youth Low Income	\$11,121.00			\$7,000.00	\$18,121.00
1	1.4	Improving Technology	English Learners Foster Youth Low Income	\$75,108.00				\$75,108.00
1	1.5	Monitor and Evaluate Student Data	English Learners Foster Youth Low Income	\$70,358.00				\$70,358.00
1	1.6	Differentiated Instruction		\$265,028.00			\$32,000.00	\$297,028.00
2	2.1	Monitor and Evaluate Student Data	English Learners Foster Youth Low Income					
2	2.2	Response to Intervention	English Learners Foster Youth Low Income	\$128,783.00				\$128,783.00
2	2.3	Monitor Language Development	English Learners	\$9,020.00				\$9,020.00
2	2.4	Multi-Tiered System of Support	English Learners Foster Youth	\$119,969.00				\$119,969.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Project Based Learning	English Learners Foster Youth Low Income					
3	3.1	Restorative Practices and Positive Behavior Intervention and Supports	English Learners Foster Youth Low Income					
3	3.2	Mental Health Professionals	English Learners Foster Youth Low Income	\$26,616.00				\$26,616.00
3	3.3	Class Meetings	English Learners Foster Youth Low Income					
3	3.4	Student Council	English Learners Foster Youth Low Income					
3	3.5	Parent Volunteerism	English Learners Foster Youth Low Income	\$502.00				\$502.00
4	4.1	Certificated and Classified Staffing	All	\$3,127,318.00	\$477,249.00		\$47,234.00	\$3,651,801.00
4	4.2	High Quality Books and Materials	All	\$154,296.00	\$47,612.00		\$65,417.00	\$267,325.00
4	4.3	Operation Excellence	All	\$1,380,879.00	\$90,724.00	\$154,075.00	\$102,036.00	\$1,727,714.00
4	4.4	Capital expenditures	All	\$54,284.00				\$54,284.00
4	4.5	Legally Complaint Organization	All	\$1,203,234.00				\$1,203,234.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,104,112.00	\$491,731.00	9.63%	0.00%	9.63%	\$787,630.00	0.00%	15.43 %	<b>Total:</b>	\$787,630.00
								<b>LEA-wide Total:</b>	\$787,630.00
								<b>Limited Total:</b>	\$274,048.00
								<b>Schoolwide Total:</b>	\$787,630.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Rigorous curriculum and instructional materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$63,085.00	
1	1.2	Ongoing professional development, observation, feedback, and coaching	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$18,040.00	
1	1.3	Beginning Teacher Support and Assessment (BTSA)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$11,121.00	
1	1.4	Improving Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$75,108.00	
1	1.5	Monitor and Evaluate Student Data	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$70,358.00	
1	1.6	Differentiated Instruction	Yes	LEA-wide Schoolwide Limited to Unduplicated			\$265,028.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
2	2.1	Monitor and Evaluate Student Data	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			
2	2.2	Response to Intervention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$128,783.00	
2	2.3	Monitor Language Development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners		\$9,020.00	
2	2.4	Multi-Tiered System of Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$119,969.00	
2	2.5	Project Based Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			
3	3.1	Restorative Practices and Positive Behavior Intervention and Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Mental Health Professionals	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,616.00	
3	3.3	Class Meetings	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Student Council	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Parent Volunteerism	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$502.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$7,555,160.00	\$7,509,665.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Rigorous curriculum and instructional materials	Yes	\$4,100.00	\$58,294.00
1	1.2	Ongoing professional development, observation, feedback, and coaching	Yes	\$63,000.00	\$98,660.00
1	1.3	Beginning Teacher Support and Assessment (BTSA)	Yes	\$0.00	\$14,735.00
1	1.4	Improving Technology	Yes	\$131,705.00	\$25,612.00
1	1.5	Monitor and Evaluate Student Data	Yes	\$6,900.00	\$42,159.00
1	1.6	Differentiated Instruction	Yes	\$221,938.00	\$274,536.00
2	2.1	Monitor and Evaluate Student Data	Yes		
2	2.2	Response to Intervention	Yes		\$117,167.00
2	2.3	Monitor Language Development	Yes	\$13,500.00	\$4,026.00
2	2.4	Multi-Tiered System of Support	Yes		\$131,750.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Project Based Learning	Yes		
3	3.1	Restorative Practices and Positive Behavior Intervention and Supports	Yes		
3	3.2	Mental Health Professionals	Yes	\$15,000.00	\$24,594.00
3	3.3	Class Meetings	Yes	\$5,250.00	
3	3.4	Student Council	Yes	\$20,520.00	
3	3.5	Parent Volunteerism	Yes		\$464.00
4	4.1	Certificated and Classified Staffing	No	\$3,916,462.00	\$3,338,081.00
4	4.2	High Quality Books and Materials	No	\$419,007.00	\$651,921.00
4	4.3	Operation Excellence	No	\$1,666,818.00	\$1,803,754.00
4	4.4	Capital expenditures	No	\$65,000.00	\$48,271.00
4	4.5	Legally Complaint Organization	No	\$1,005,960.00	\$875,641.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$410,510.00	\$481,913.00	\$791,997.00	(\$310,084.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Rigorous curriculum and instructional materials	Yes	\$4,100.00	\$58,294.00		
1	1.2	Ongoing professional development, observation, feedback, and coaching	Yes	\$63,000.00	\$98,660.00		
1	1.3	Beginning Teacher Support and Assessment (BTSA)	Yes		\$14,735.00		
1	1.4	Improving Technology	Yes	\$131,705.00	\$25,612.00		
1	1.5	Monitor and Evaluate Student Data	Yes	\$6,900.00	\$42,159.00		
1	1.6	Differentiated Instruction	Yes	\$221,938.00	\$274,536.00		
2	2.1	Monitor and Evaluate Student Data	Yes				
2	2.2	Response to Intervention	Yes		\$117,167.00		
2	2.3	Monitor Language Development	Yes	\$13,500.00	\$4,026.00		
2	2.4	Multi-Tiered System of Support	Yes		\$131,750.00		
2	2.5	Project Based Learning	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Restorative Practices and Positive Behavior Intervention and Supports	Yes				
3	3.2	Mental Health Professionals	Yes	\$15,000.00	\$24,594.00		
3	3.3	Class Meetings	Yes	\$5,250.00			
3	3.4	Student Council	Yes	\$20,520.00			
3	3.5	Parent Volunteerism	Yes		\$464.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,604,921.00	\$410,510.00	0.00%	11.39%	\$791,997.00	0.00%	21.97%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022