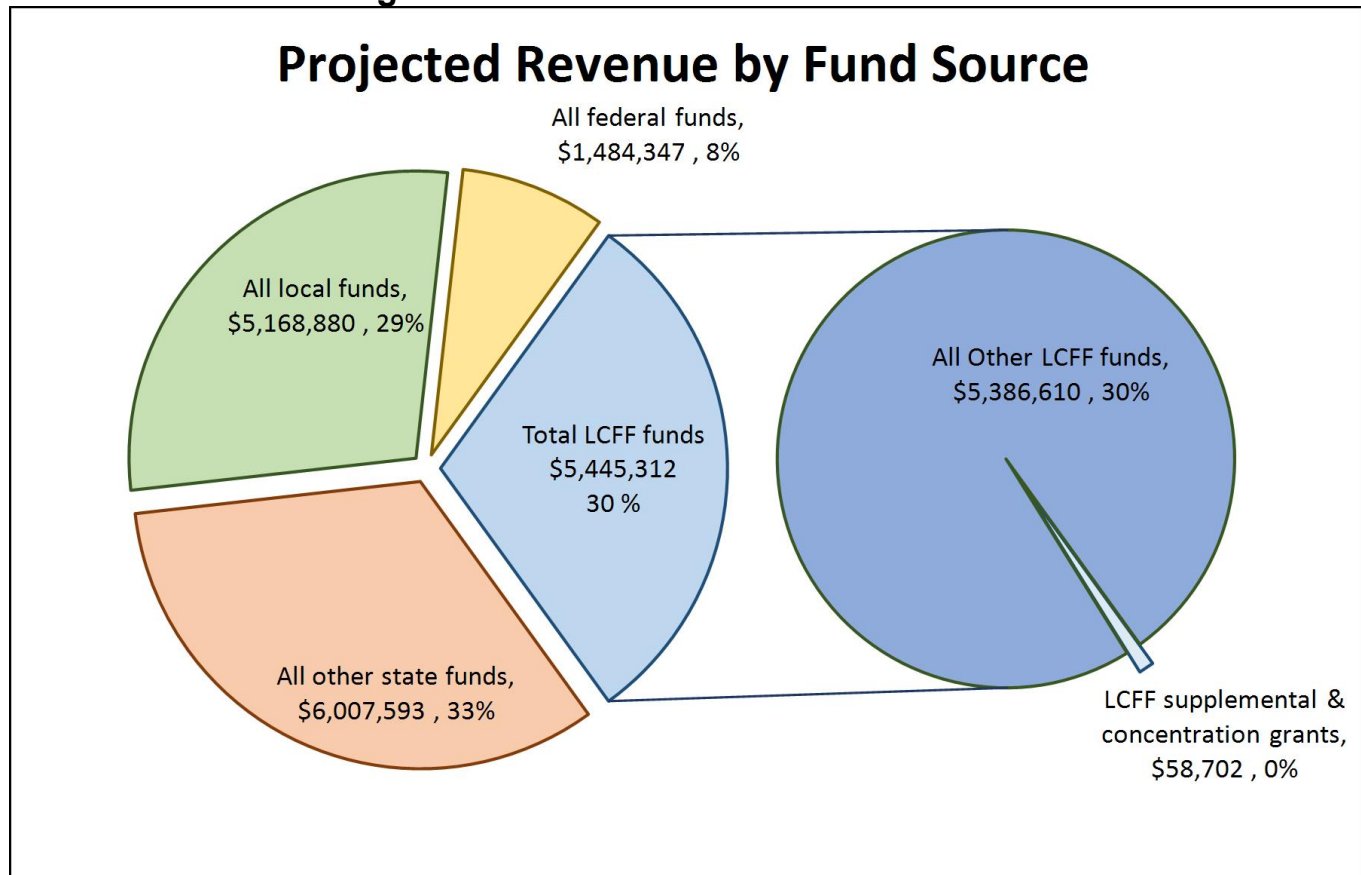


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake County Office of Education
CDS Code: 17-10173-0000000
School Year: 2023-24
LEA contact information:
Rebecca Walker
Deputy Superintendent
rwalker@lakecoe.org
707-262-4152

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

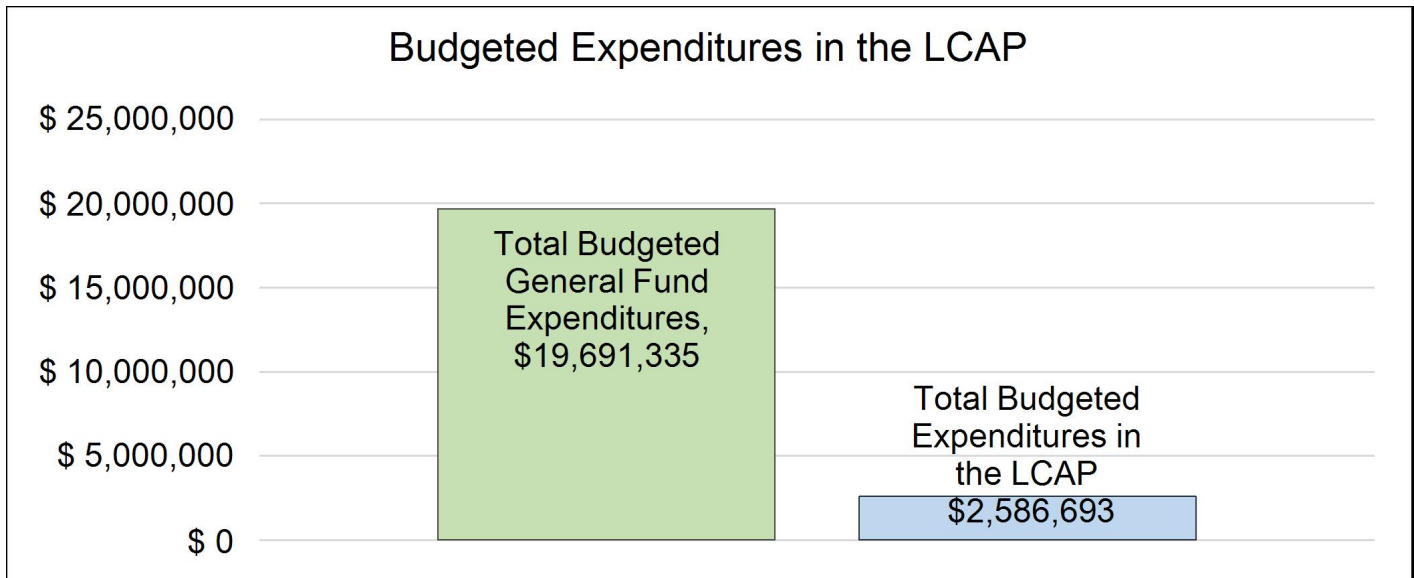


This chart shows the total general purpose revenue Lake County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake County Office of Education is \$18,106,132, of which \$5,445,312 is Local Control Funding Formula (LCFF), \$6,007,593 is other state funds, \$5,168,880 is local funds, and \$1,484,347 is federal funds. Of the \$5,445,312 in LCFF Funds, \$58,702 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 Lake County Office of Education 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: Lake County Office of Education plans to spend \$19,691,335 for the 2023-24 school year. Of that amount, \$2,586,693 is tied to actions/services in the LCAP and \$17,104,642 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures not included in the LCAP are for all other internal and external operations of the Lake County Office of Education that are not directly involved with the school site operations of Lloyd P. Hance school and Clearlake Creativity school.

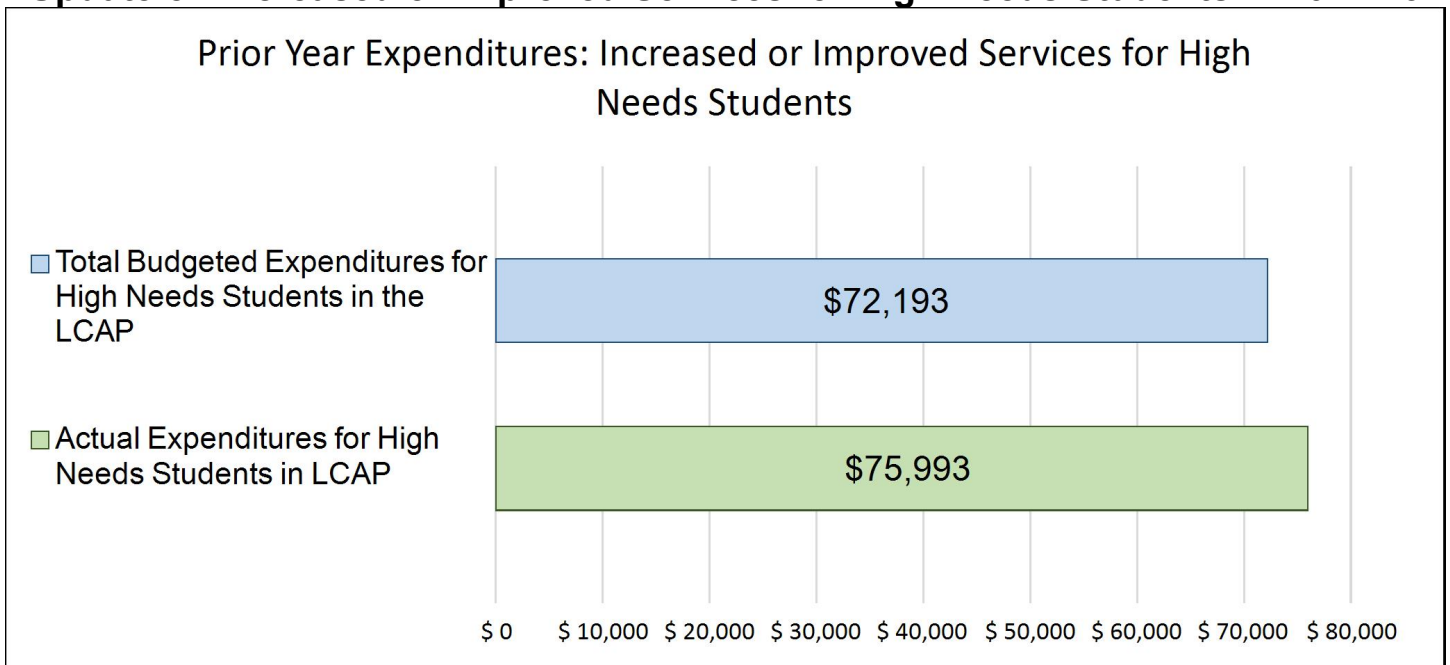
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Lake County Office of Education is projecting it will receive \$58,702 based on the enrollment of foster youth, English learner, and low-income students. Lake County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Lake County Office of Education plans to spend \$140,899 towards meeting this requirement, as described in the LCAP.

Increased services for para-educators at Lloyd P. Hance school.

LCFF Budget Overview for Parents

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



This chart compares what Lake County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

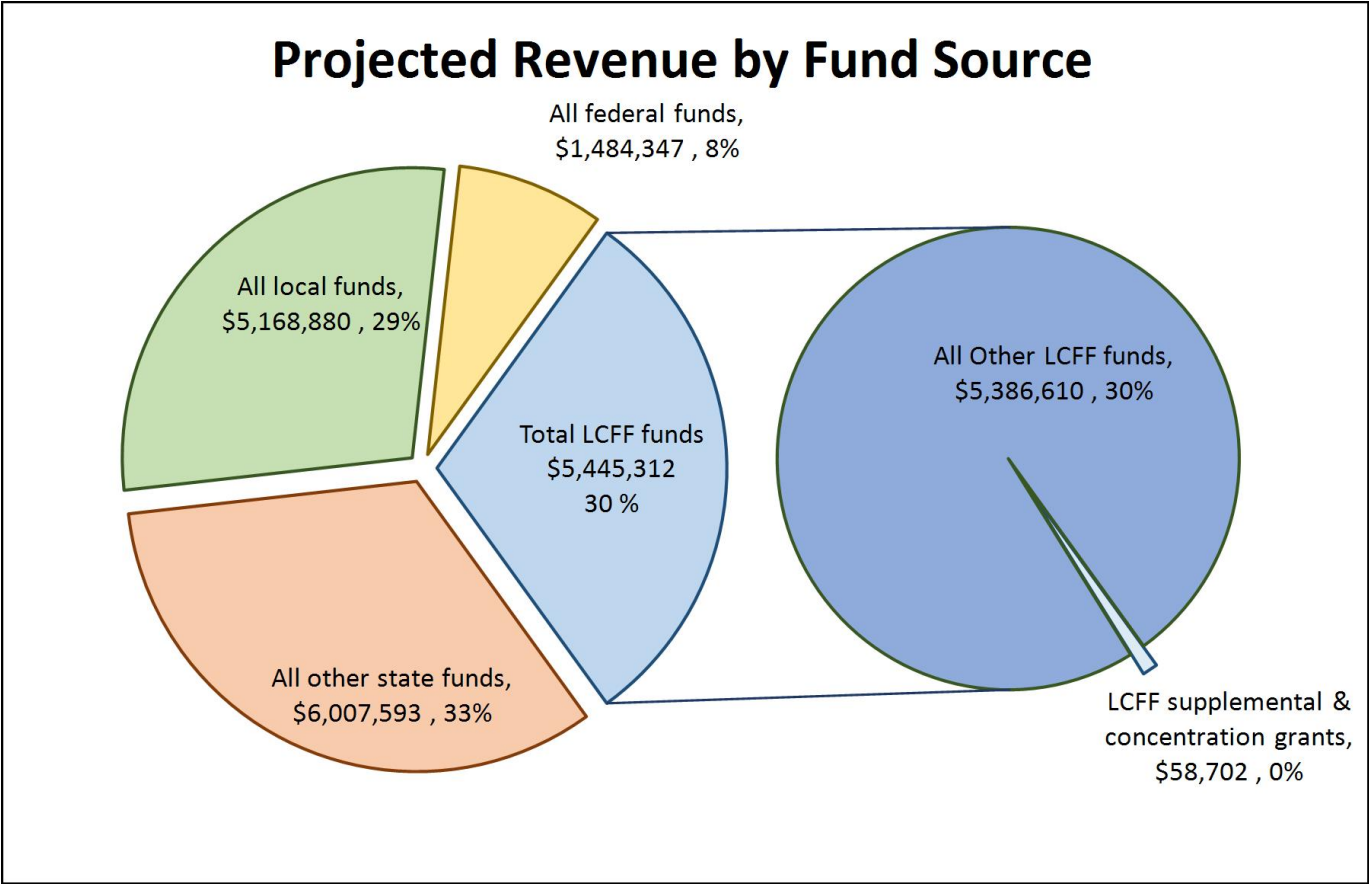
The text description of the above chart is as follows: In 2022-23, Lake County Office of Education's LCAP budgeted \$72,193 for planned actions to increase or improve services for high needs students. Lake County Office of Education actually spent \$75,993 for actions to increase or improve services for high needs students in 2022-23.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake County Office of Education
CDS Code: 17-10173-0000000
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Budget Overview for the 2023-24 School Year

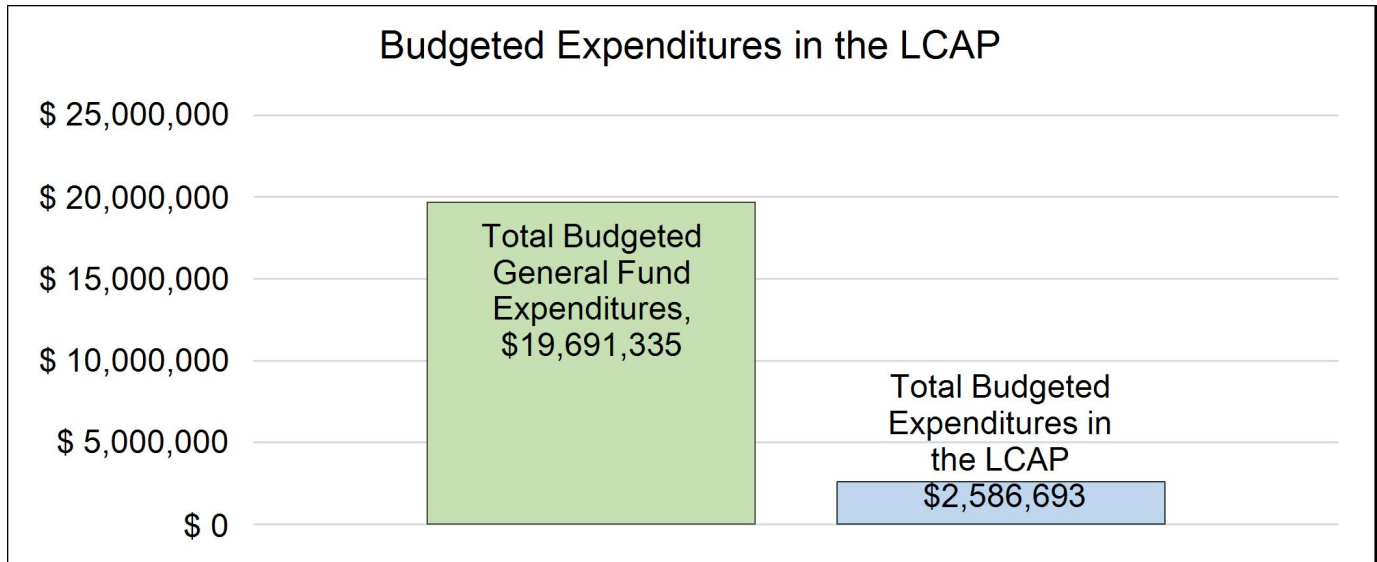


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LCFF Budget Overview for Parents

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 Lake County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

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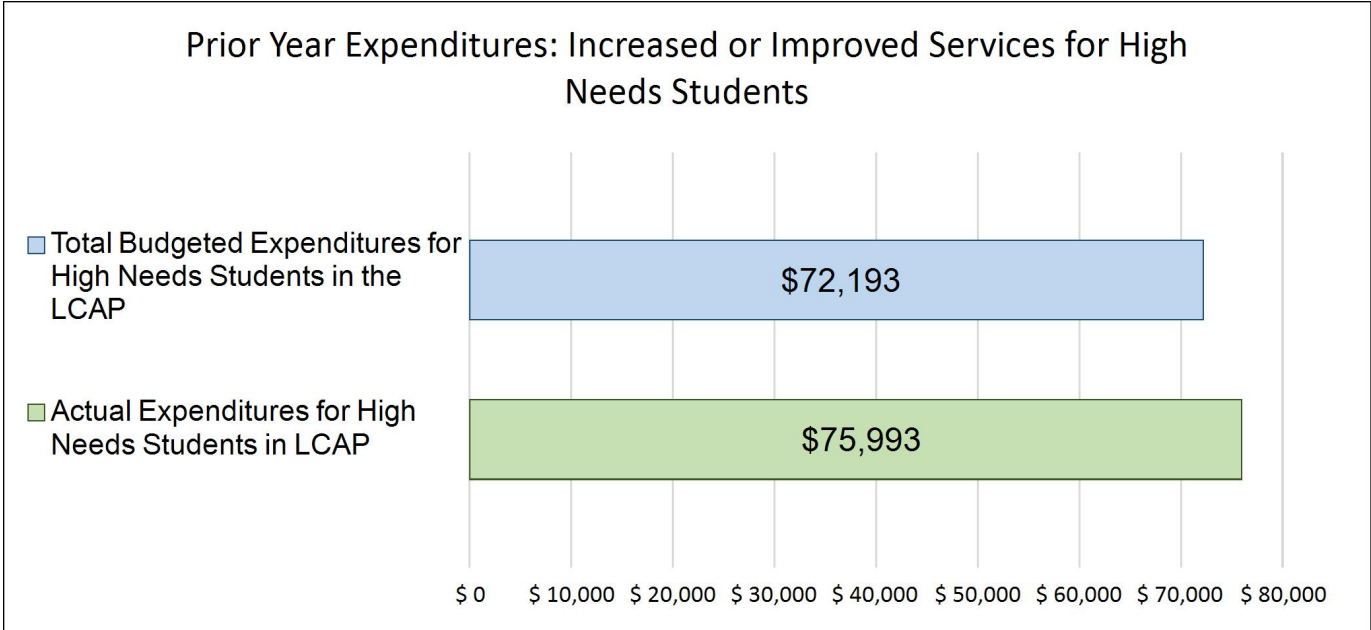
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Increased services for para-educators at Lloyd P. Hance school.

LCFF Budget Overview for Parents

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



This chart compares what Lake County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

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2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Lake County Office of Education
CDS Code:	17-10173-0000000
LEA Contact Information:	Name: Rebecca Walker Position: Deputy Superintendent Email: rwalker@lakecoe.org Phone: 707-262-4152
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$5,445,312
LCFF Supplemental & Concentration Grants	\$58,702
All Other State Funds	\$6,007,593
All Local Funds	\$5,168,880
All federal funds	\$1,484,347
Total Projected Revenue	\$18,106,132

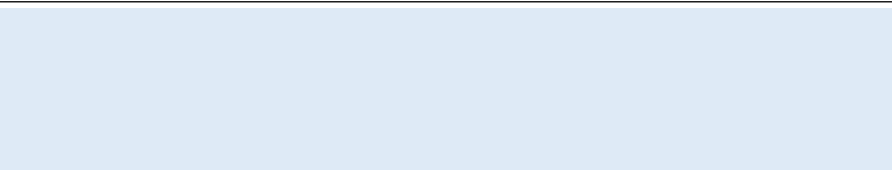
Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$19,691,335
Total Budgeted Expenditures in the LCAP	\$2,586,693
Total Budgeted Expenditures for High Needs Students in the LCAP	\$140,899
Expenditures not in the LCAP	\$17,104,642

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$72,193
Actual Expenditures for High Needs Students in LCAP	\$75,993

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$82,197
2022-23 Difference in Budgeted and Actual Expenditures	\$3,800

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The expenditures not included in the LCAP are for all other internal and external operations of the Lake County Office of Education that are not directly involved with the school site operations of Lloyd P. Hance school and Clearlake Creativity school.
The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF	Increased services for para-educators at Lloyd P. Hance school.

supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.



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
Lake County Office of Education	Rebecca Walker Deputy Superintendent	rwalker@lakecoe.org 707-262-4152

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.

Lake County, home to the largest natural freshwater lake in California, is an isolated, rural county located 110 miles northwest of Sacramento, nestled among the inner coastal mountain range. The county has a population of approximately 64,500 residents, of which approximately 9,400 are school - age children.

Lake County’s economy is based largely on tourism and recreation, due to the popularity of its several lakes. The largest employers in our county are the local government, school districts, two regional hospitals, and a growing agricultural base. Unfortunately, the city of Clearlake, the largest incorporated area in the county, was recently identified as one of the poorest cities in California. Overall, one in four county residents lives in poverty, with 28 percent of Lake County school- age children living in homes that are below the poverty line.

In the past seven years, a number of natural disasters have impacted Lake County and its residents. In late summer of 2018, the largest fire in California history ravaged Lake County adding to the county wide housing shortage. Since 2013, multiple devastating wildfires and flooding have displaced students and school staff alike. The long-term effects of losing homes and property has presented the community with additional challenges.

To support our Lake County students, the Lake County Office of Education operates two special schools. The Clearlake Creativity School (CCS) provides educational opportunities for students in kindergarten through twelfth grade with emotional disabilities. The Lloyd P. Hance Community School provides an alternative learning environment for middle and high school students (7th – 12th grade) who are experiencing difficulties in a traditional school setting or who are exhibiting negative behavior patterns in school or in the community.

Lloyd P. Hance Community School (Hance):

We are fortunate that the classroom teams at Hance have been stable for the 2022-23 school year. This is the first year that all classroom personnel have remained together as compared to the four previous school years. With one general education teacher, one special

education teacher and two paraprofessionals to assist in classrooms, the students at Hance have had a reliable teaching environment. We are excited that the team will return for the upcoming school year.

The administration at Hance has moved in a new direction this year. The Senior Director who led the Hance team has moved into an interim SELPA Director position to fill a vacancy that serves our entire county. With her departure, one of LCOE's Learning Support Specialists stepped in to help fill the leadership role at Hance. The new principal is working with students and staff to reimagine Hance and develop a stronger and more enriching environment.

Our data shows that students feel successful at Hance. They feel that they receive the support they need both personally and to continue their education. Many surveyed (parents/guardians, students, staff and community members) said that the school has many strengths including the school's flexibility and the caring staff. Hance is proud to host a graduation ceremony this year for four students who completed their high school diploma during their time with us.

Clearlake Creativity School (CCS):

Creativity students come from districts across Lake County. They are referred through the IEP process and are only accepted if they have been diagnosed with emotional disturbance and are not successful in their home school. Before students are enrolled at CCS, the student, parent/guardian and school staff meet to discuss student enrollment. CCS is considered a regionalized program serving mostly a low socioeconomic population. For the past year, each class at CCS has been staffed with a teacher, paraprofessional and a rehabilitation specialist. A full-time therapist is based at the school through our Mental Health Student Services Act (MHSSA) grant and provides ongoing mental health services to all students enrolled in the CCS program. Students at Clearlake Creativity School report feeling safe and connected at school. Besides IEP meetings, CCS staff stay connected to students' families through phone calls, progress reports and family celebrations.

Foster and Expelled Youth:

The Lake County Office of Education has served foster youth since 1998. Our COE Foster Youth Services Coordinating Program serves every foster youth in Lake County, providing education reviews and referrals for academic support. We have an Executive Advisory Council (EAC) which works to identify system needs, capacity building and interagency collaboration. We serve our youth individually and coordinate services with districts and agencies. Our Foster Youth Services Coordinating Program (FYSCP) has been highly effective in helping our foster youth graduate, as we provide countywide academic oversight for our foster youth, supporting their academic success.

Reflections: Successes

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

Due to the limited number of students at both CCS and Hance, limited CA School Dashboard data is available. Hance does not have enough students in any indicator to provide data through the CA Dashboard. CCS has one indicator that is present on their CA School Dashboard.

This indicator is the Suspension Rate indicator and is at the "very high" level. To address the need to reduce the Suspension Rate, both CCS and Hance have begun Restorative Practices (RP) training.

CCS continues to successfully work with students so that they are able to return to their home districts within 12 to 18 months of their arrival. Successes include being fully staffed and all classes full for nearly the entire year. Based on an evaluation of IEP goals 94.3% of students made positive progress toward meeting their IEP goals. In addition, CCS staff and students began to go on field trips and outings again during the 2021/22 school year. The additional services of a school psychologist has been very beneficial to this population. Aside from hiring two teachers, the remaining 91% of the staff is returning for the 2022/23 school year.

Hance school has operated as an independent study school last year but has shifted to an in-person environment for 2022-23. increased to 19 students for the 2021/22 school year. With that, the school attendance rate is nearly 85% with all students making progress towards their Individual Learning Plan (ILP) goals, as well as making progress toward returning to their home campus by having only one suspension the entire school year. Hance retained its teacher and instructional aide to the 2022/23 school year which we consider a success. The additional services of a school psychologist have been very beneficial to this population. There have been no suspensions at Hance school for the 21/22 school year at the time of this update.

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.

Hance and CCS are in need of full Restorative Practices (RP) implementation. Our suspension data indicates that more attention is needed to engage students in a restorative process when disciplinary issues arise. Hance participated in a two-day restorative practices training in March 2023. We have scheduled more RP training for CCS staff and other LCOE staff for August 2023.

LCAP Highlights

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

The overarching goal of this plan was to put into place many support systems for the students who attend LCOE schools. In terms of ongoing and additional support for the students of LCOE schools, the Local Control and Accountability Plan has proven effective in the ongoing efforts to rehabilitate students for a successful return to their district of residence. Continued funding of classroom aides at both CCS and Hance has helped students to remain on track to meet their academic goals as outlined in IEP and ILP documents for CCS and Hance respectively. Rehabilitation Specialists have helped students to meet the social-emotional learning goals outlined in the student's IEPs at CCS. Finally, the funding for learning experiences outside of the classroom has been crucial for developing a positive climate and school culture at both school sites. Creating school connectedness is a difficult task with at-risk youth. Field trips and different learning experiences have helped students feel that they are a part of the campus.

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.

Clearlake Creativity School (CCS) has been identified as a CSI school.

Support for Identified Schools

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

CCS qualifies for CSI status due to its low academic performance. CCS primarily serves students with emotional disturbance. In order to strengthen student to student and student to staff relationships, CCS staff will engage in Restorative Practices training to help reduce the number of students who are referred to the school administration for disciplinary referrals. CCS will also engage in training for the NEEDS-SEB model to strengthen academic delivery in classrooms and promote positive behavior. Big Picture Learning will also be introduced to the middle and high school programs.

Monitoring and Evaluating Effectiveness

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

LCOE will partner with CCS to implement Restorative Practices, NEEDS-SEB model (Diana Browning Wright), and Big Picture Learning.

- 1). Restorative Practices (RP): To ensure that RP is being implemented with fidelity, RP data will be reviewed quarterly. This includes a review of the number of suspensions and teacher referrals. The number of Restorative Conferences, both formal and informal, will be collected to determine if students who have engaged in these processes continue to face challenges or if their Restorative experiences help reduce challenging behaviors.
- 2). NEEDS-SEB model: CCS staff will participate in a 3-day training in July to refresh the foundations of the NEEDS-SEB model. Diana Browning Wright will provide this training to CCS staff in-person in partnership with a certified BCBA who will return at two more times throughout the school year to monitor progress of program fidelity and provide ongoing implementation support.
- 3). Big Picture Learning: The middle school and high school programs will be trained in a project based program, Big Picture Learning. This program connects student learning to a career pathway chosen by the student based on interests and aspirations. Big Picture Learning team members will begin meeting with team members in June and work with the team in August to begin implementation.

Engaging Educational Partners

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

Our Educational Partners engaged in conversations with LCOE staff regarding an expenditure plan designed to strengthen a county-wide approach to sustained mental-health services and student engagement. All discussions with Educational Partners focused on student mental health as the first priority. Our goal will be to improve student mental health, decrease the anxiety of students returning to school after COVID19, increase attendance and allow schools the opportunity to adequately address student learning loss.

Stakeholder groups for both Hance and CCS were assembled. At CCS, the site administration met with the CCS School Site Council and presented the plan ideas. CCS does not have an ELAC or DELAC, but parents of all students were invited to discuss and review the LCAP through the School Site Council. The plan was shared with students via the site council as well. In addition, the plan ideas were shared with both the classified and certificated staff for input and direction. CCS has a single principal for the school. The principal is the leader of the school site council, which served as the Parent Advisory Council.

At Hance School, the plan ideas were shared with the Hance Advisory Group made of community agencies that serve as the stakeholders for the school. This group includes families, Behavioral Health, Probation, and Healthy Start. The Hance Advisory Group served as the Parent Advisory Council for Hance school. This model has been used in recent years as these representatives are consistent from year to year. This plan was shared with the students enrolled at Hance during the spring semester. The students' guardians were invited to offer input on the plan and process. There is no full-time principal at Hance School. Instead, a Senior Director is the acting principal and was involved in all advisory meetings that developed this plan.

The Lake County Office of Education educational partners include:

classified staff - meet and confer, non-union group

certificated staff - meet and confer, non-union group

administration - principal at CCS and Senior Director at Hance

parents - through conversations at school and zoom events

School Site Council - in place of organized parent meetings during COVID

Community agencies including Lake County Probation, Lake County Sheriff's Department, Lake County

Behavioral Health, and Healthy Start

LCOE School articulates with the local Native American tribal groups via our Native American Youth Collaborative. This group articulates tribal relations and student engagement with all local districts and our tribes.

At this time, LCOE is not aware of any Civil Rights Organizations or Advocacy Groups that operate out of Lake County.

The Lake County Office of Education held our educational partner meeting for serving Foster Youth during the first week of May 2023. The district representatives for alternative education and attendance met in mid-May.

LCAP engagement meetings were held on the following dates:

- 1). February 15, 2023 at Clearlake Creativity School (CCS)
- 2). March 2, 2023 at Lloyd P. Hance Community School (Hance)
- 3). April 19, 2023 via Zoom - parents and community members were able to provide public input in a virtual forum
- 4). May 10, 2023 at the LCOE Board of Education Meeting

A summary of the feedback provided by specific educational partners.

Parents and educational partners are generally happy with the planned expenditures and the focus of the plan on student support, student mental health services and awareness, and student academic achievement. All educational partners are also pleased with the sustained funding of activities and field trips for the students at both LCOE schools.

Field trips, community engagement opportunities, career exploration, and incentive programs were all shared as important components to maintain in the upcoming school year.

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

Families, students, staff and community members were generally pleased with the overall programs provided at both CCS and Hance. There was a strong request from students for a greater variety of course options, for more opportunities to explore career pathways, and for more field trips in and outside of Lake County. These requests influenced the decision to pilot Edgenuity in the upcoming school year and the decision to implement Big Picture Learning, a project based program that connects students to career choices, into the middle and high school programs at Hance and CCS.

Goals and Actions

Goal

Goal #	Description
1	Lake County Office of Education (LCOE) schools will develop and implement a comprehensive, tiered support and intervention framework (MTSS) to address all students' social, emotional, and behavioral needs in an environment that allows staff, students, and stakeholders to feel safe and included so they can participate fully in student learning and the school community.

An explanation of why the LEA has developed this goal.

Students have been impacted by sixteen months of life and school in a Pandemic setting. While students have returned to full in-person learning on our school campuses, the impacts of the pandemic are still being felt. LCOE stakeholders understand the trauma that this has caused our students and families. A tiered support system will address students' academic and social-emotional needs at both Hance School and CCS at the students' current levels. In addition, the tiered system of support will help address both learning loss and backslide of IEP/ILP goals SEL goals of all students in both programs to address any COVID related academic issues. The goal was developed based on a history of students who continued to struggle both academically and emotionally in an on-campus setting. The Multi-Tiered Systems of Support will continue to build and supplement the Tiers program that is in place at Clearlake Creativity School and build on the PBIS program that was implemented at Hance School.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate	2019/20 CCS Attendance Rate: 88.9% 2019/20 Hance Attendance Rate: 77.4%	2021/22 CCS Attendance Rate: 70% Hance Attendance Rate: 84% Lower attendance rates at CCS are attributed this year to the COVID 19 Pandemic.	2022/23 Attendance Rates - CCS: 76% Hance: 72.3% Dashboard & Data Quest Attendance Data: CCS students absent less than 10% of the school year: 27.58%		By June 2024 CCS and Hance attendance will increase the percent of students absent less than 10% of the school by at least 5%. By June 2024 CCS and Hance attendance will decrease the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		LCOE Schools have operated under the premise of, "stay home if you have symptoms."	<p>CCS students absent 10-20% of the school year: 20.69%</p> <p>CCS students absent more than 20% of the school year: 51.72%</p> <p>Hance Attendance</p> <p>Hance students absent less than 10% of the school year: 22.22%</p> <p>Hance students absent 10-20% of the school year: 22.22%</p> <p>Hance students absent more than 20% of the school year: 55.56%</p>		percentage of students absent more than 20% of the school year by 5%.
Student Suspension Rate	<p>2019/20</p> <p>Hance suspension rate: 16%</p> <p>CCS suspension rate: 15%</p>	<p>2021/22</p> <p>Hance suspension rate is 0%.</p> <p>CCS suspension rate is 15%.</p>	<p>2022/23</p> <p>Hance suspension rate is 15.7%.</p> <p>CCS suspension rate is 16.6%.</p>		Student suspension rates at both schools will decline by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion rate	2019/20 Expulsion rate for CCS: 0% Expulsion rate for Hance: 0%	2021/22 Expulsion rate for CCS: 0% Expulsion rate for Hance: 0%	2022/23 Expulsion rate for CCS: 0% Expulsion rate for Hance: 0%		Maintain a 0% expulsion rate at both schools
Efforts to Seek Parent input including parents of unduplicated pupils and individuals with exceptional needs - Parents will be invited to at least 4 events each school year.	2019/20 Parent involvement activities on campus at CCS exceed six per year including: School Site Council, Back to School Night, Thanksgiving Feast, Christmas/Holiday Brunch, Dr. Suess Day, Nurturing Parent Classes, IEP team discussions, promotion & graduation celebrations, Open House at Hance School, there is a minimum of five offered events including: Enrollment Meetings to discuss student goals, educational exceptions, rehabilitation plan,	2021/22 Parent involvement activities on campus at CCS did not exceed the six per year that were planned as a result of COVID precautions. At Hance School, the minimum of five offered events did not occur out of an abundance of caution also due to COVID protocols.	2022/23 CCS held 9 parent involvement activities during the 2022/23 school year. Hance held 5 parent involvement activities during the 2022/23 school year.		Parents will be invited to attend five events each year, with one event being a part of a directional/steering meeting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and elicit input from parents about Hance programs, End of Quarter/Semester/Year events.				
Promotion of Parent Participation including parents of unduplicated pupils and individuals with exceptional needs	2019/20 Hance:100% of parents or guardians met with school officials at least 2 times. CCS:100% of parents or guardians met with school officials at least 2 times.	2021/22 Hance: 100% of parents or guardians met with school officials at least 2 times. CCS:100% of parents or guardians met with school officials at least 2 times.	2022/23 Hance: 100% of parents or guardians met with school officials at least 2 times. CCS:100% of parents or guardians met with school officials at least 2 times.		Parents will participate in at least two meetings per year to support the educational goals of their students.
Facilities in Good Repair- rating of Good or Exemplary on the Facility Inspection Tool (FIT).	2020/21 Hance: Goal met, 100% CCS: Goal met, 100%	2021/22 Hance: Goal met, 100% CCS: Goal met, 100%	2021/22 Hance: Goal met, 100% CCS: Goal met, 100%		Maintain 100% rating of Good or Exemplary
LCOE student's feelings of safety and connectedness (Local Indicator)	2020/21 70% connected to their school 88% feel safe at school	2021/22 52% connected to their school 72% feel safe at their school	2022/23 61.1% of students feel connected to school 83.3% of students feel safe at school		95% of students will state they feel safe and connected while at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019/20 Hance: 39% CCS: 48%	2021/22 Hance: 0% CCS: 68%	2022/23 Hance: 77.78% CCS: 72.41%		Chronic Absenteeism decrease at CCS and Hance by 10%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fund School Psychologist Position	Fund .40 FTE school psychologist position to support the students in reaching their behavior goals through meaningful evaluation, modification of behavior intervention plans, and individual and small group work. The position will be one day a week at CCS and one day a week at Hance School. **LCOE IS NO LONGER FUNDING THIS POSITION SINCE OUR SCHOOL DISTRICTS ARE RESPONSIBLE FOR STUDENT ASSESSMENT AND THE OFFER OF FAPE.	\$0.00	
1.2	Provide Paraprofessionals at Hance School	Paraprofessionals at Hance school will be primarily used to work with unduplicated populations to address learning loss from their Pandemic educational experience and support this population in reaching the goals of their IEP and ILP. \$79,833 - RS 0100 LCFF S&C (LCFF Funds); \$29,635 - RS 0124 LCFF Dist. Transfer (LCFF Funds); Totals include all Object 3000 benefits	\$109,468.00	Yes
1.3	Provide Rehab specialists for CCS	Rehab specialists are vital to the student population at CCS reaching the SEL goals stated in their IEP. Rehab specialists present the expected behavior, reinforce the expected behavior and hold students accountable for their actions. \$188,975 - RS 0068 District Fees (Local);	\$227,704.00	No

Action #	Title	Description	Total Funds	Contributing
		\$38,729 - RS 6512 Mental Hlth (State); Totals include all Object 3000 benefits		
1.4	Continue to develop MTSS for all students	Develop a site- appropriate behavior program including MTSS/PBIS, TIERS and continue to develop Restorative Practices, including professional development for staff and ongoing coaching and support. This includes TIERS training for the CCS staff. \$1,000 - RS 0100 LCFF S&C (LCFF); \$350 - RS 0124 LCFF District Transfer (LCFF); \$4,250 - RS 0068 District Fee (Local)	\$5,600.00	Yes
1.5	Provide Prevention Programs	Partner with county resources to provide Tobacco/Alcohol/Drug Cessation, Sex Education, and Suicide Prevention programs as a way to build and develop community partnerships in supporting our most at-risk populations. This partnership not only supports the school site in providing high-quality educational content, but this interaction will also open the door for students to develop connections for other needed supports. \$500 - RS 0100 LCFF S&C (LCFF)	\$500.00	Yes
1.6	Fund Physical Education and Nutrition Programs	Develop and implement a physical education and nutrition curriculum for students to promote a healthy lifestyle and help promote improved academic and behavioral achievement. Programs will be developed to address the needs of each school as they serve distinctly different populations. \$500 - RS 0100 LCFF S&C (LCFF) \$1,000 - RS 1101 Lottery Base (State)	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Promote Parent engagement and involvement	Engage parents, guardians, and the community in informational meetings, celebrations, and formal stakeholder meetings, including parents of unduplicated pupils and individuals with exceptional needs. \$1,050 - RS 0100 LCFF S&C (LCFF) \$1,000 - RS 0068 District Fees (Local)	\$2,050.00	Yes
1.8	AERIES Student Information System, Analytics and Communications/ Parent Square	The AERIES student information system makes attendance and recording grades and student intervention/discipline a much more organized and secure process. The AERIES SIS also drives AERIES Analytics and Parent Square. In an attempt to foster communication between school and family stakeholders, we use Parent Square to connect with parents and families. Parents and families appreciate the instant messaging Parent Square provides in the form of phone calls, text messages and email. \$5,500 - RS 0124 LCFF Dist Trsf (LCFF) \$1,000 - RS 0100 LCFF S&C (LCFF) \$6,500 - RS 0068 District Fees (Local)	\$13,000.00	Yes
1.9	Purchase Student Incentives at CCS	Student incentives for positive behavior at CCS are a key to helping reinforce making positive decisions before, during, and after school. \$1,500 - RS 0068 District Fees (Local) \$600 - RS 1101 Lottery-General (State) \$700 -RS 1400 EPA (State)	\$2,800.00	No
1.10	Provide Mental Health Services at CCS	This action will provide continued support to the Clinical Services Supervisor position at CCS. The position is essential for providing IEP driven services for the students to improve their behavior and meet the SEL goals outlined in their IEP. \$152,193 - RS 6512 Mental Health (State) \$19,024 - RS 3213 ESSER III (Federal)	\$190,241.00	No

Action #	Title	Description	Total Funds	Contributing
		\$19,024 - RS 9350 Mental Health Students (Local) Totals include all Object 3000 benefits		
1.11	Provide Guest speakers	Guest speakers help to motivate and engage students in reaching their goals. They are often different types of speakers for the different schools depending on the age of the clientele. \$1,000 - RS 3010 Title I Schoolwide (Federal)	\$1,000.00	No
1.12	Provide Field Trips to connect core content to the real world	Providing students with field trip activities allows them to engage with the community outside of the school setting, to practice the social skills and decision-making strategies necessary for post-secondary success, and to explore potential career options. By providing field trips that expose our students to experiences that connect the curriculum to the real world, students will be able to begin understanding the relationship between their school curriculum and their impending life choices. \$1,000 - RS 0100 LCFF S&C (LCFF) \$500 - RS 3010 Title I Schoolwide (Federal) \$500 - RS 0068 District Fees (Local) \$1,200 - RS 1101 Lottery (State) \$631 - RS 1102 Lottery (State)	\$3,831.00	Yes
1.13	Provide Student Incentives at Hance	Student Incentives for positive behavior at Hance are a key to helping reinforce making positive decisions before, during and after school. \$500 - RS 0100 LCFF S&C (LCFF) \$500 - RS 3010 Title I Schoolwide (Federal)	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Mental Health Services and Counseling Support for Hance	Through the MHSSA grant, licensed clinicians will support Hance students with weekly and/or daily group counseling to support our students' mental health. \$155,106 - RS 9350 Mental Health Students (Local) Totals include all Object 3000 benefits	\$155,106.00	No
1.15	Big Picture Learning	The middle school and high school programs at CCS and Hance will begin to implement Big Picture Learning in the 2023-24 school year to improve and increase student engagement, student attendance, and academic outcomes. \$5,000 - RS 0100 LCFF S&C (LCFF) \$5,000 - RS 1101 Lottery (State)	\$10,000.00	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.

Substantive differences between planned actions and actual implementation were the result of an inability to hire staff for open rehabilitation specialists positions at CCS. With two of these positions open for almost half of the school year and new middle school students added to the CCS classroom throughout the year, the CCS middle school classroom was not as stable as the other classes and therefore, action 3 and action 4 did not get fully realized.

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.

Goal 1- Action 1 - School psychologist was funded at .40 FTE, with one day at Hance and one day at CCS each week. This action will be eliminated in the 2022-23 school year. As the school districts are responsible for providing assessment and FAPE for their students, the need for this position no longer exists.

Goal 1- Action 3 - CCS was unable to hire for two rehabilitation specialists that became vacant mid-year. We continue to post these positions in hopes of finding qualified individuals to fill these vital roles.

Goal 1 - Action 4 - Due to a shortage of substitute teachers county-wide, professional development opportunities were limited to times when subs could be secured.

Goal 1 - Action 5 - Due to limited staffing from the local law enforcement agencies, tobacco education events were limited to school staff.

Goal 1 - Action 7 - CCS and Hance did not host the usual number of events that would bring parents onto campus. While parent events were hosted, the number events did not meet the goal as specified. We did increase the number of phone calls and zoom meetings, but these did not cost additional funds.

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

Hance staff was able to receive training in Restorative Practices this year. As we look to the upcoming school year, Restorative Practices will continue to be a priority.

CCS and Hance returned to full-time in-person learning for the 2022-23 school year. Many of the students participated in independent study the previous year so their full-time return this year was met with joys and challenges. The additional paraprofessional staff was crucial to the ongoing support of students and the on-site mental health services provided immediate service to students who were in crisis.

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.

Goal 1 - Action 1 - Will be removed.

Hance is a school dedicated to serving Lake County students who have been expelled from their school of residence. CCS serves students who have severe emotional disturbance as identified in their IEP. In order to serve these students more appropriately, Restorative Practices training will be provided to staff at both schools in an ongoing effort to improve staff and student relationships, decrease the suspension rate, decrease the chronic absenteeism rate, and improve the graduation rate.

Goal 1 - Action 15 added - Big Picture Learning will begin implementation in the upcoming year for the middle school and high school programs to provide more engaging learning opportunities for students to improve student academic outcomes, decrease suspension rates, decrease chronic absenteeism, and improve graduation rates.



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	Lake County Office of Education (LCOE) schools will ensure that ALL students receive an individualized, rigorous, standards-based instructional program leading to mastery of standards and graduation from high school.

An explanation of why the LEA has developed this goal.

Standards-based instruction is essential to well-rounded quality education for all students. Over 85% of students who enroll at Clearlake Creativity School enroll at least one grade level below in ELA and Math. 100% of students who enroll at Hance School are below grade level in ELA and Math or not on track to graduate with their class. This goal will address academic deficiency through strong academic and SEL instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of Smarter Balanced Assessment	2020/21 Hance: 0% of students participated CCS: 100% of students participated	2021/22 Hance: 100% of students participated CCS: 100% of students participated	Hance: 100% of students participated CCS: 100% of students participated		Completion of Smarter Balanced Assessment - 95% of appropriate students will complete all sections of math, ELA, and science
San Diego Quick Math Assessment	2020/21 Students at CCS average at least two grades below grade level based on intake assessment with the San Diego Quick Assessment	2021/22 CCS: 20% of students increased their reading level by 1.5 grades	2022/23 CCS: 63% of students increased their reading level by one or more grades		Students as a group will show an increase of 1.5 grades per school year, or be at grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification and Students making progress toward Reclassification on the ELPAC	0% of EL students were reclassified	0% of EL students were reclassified	0% of EL students were reclassified		100% of EL students will make progress towards reclassification - 1 level each year (Since 2018, LCOE schools have only served 4 English Learners)
Early Assessment Program	2020/21 Hance: No baseline available CCS: No baseline available	2021/22 Information not available due to the low number of 11th graders in our programs	2022/23 Information not available due to the low number of 11th graders in our programs		25% of students will score at the level Standards Met or Exceeded in ELA and math
Graduation Rate	2019/20 Hance: 100% CCS: 0% (the goal of CCS is to return students to their home school)	2021/22 Hance: had one senior who moved away from the area CCS: 100%	2022/23 Hance: 80% CCS: 100%		100% of seniors enrolled during their senior year will graduate or transfer back to districts of residence on track to graduate.
Access to standards-aligned instructional materials	2020/21 Hance: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.	2021/22 Hance: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.	2022/23 Hance: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.		Maintain 100% access to standards aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CCS: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.	CCS: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.	CCS: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.		
The rate of teachers credentialed and appropriately assigned	<p>2020/21 Hance: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area. Hance teacher has an intern credential and is enrolled in a program</p> <p>CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area</p>	<p>2021/22 Hance: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area. Hance teacher has an intern credential and is enrolled in a program</p> <p>CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area</p>	<p>2022/23 Hance: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area. Hance has one teacher with an intern credential who is currently enrolled in a teacher credential program.</p> <p>CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area</p>		100% of teachers are fully credentialed and teaching in their credential area.
Implementation of ELA Standards	2020/21 Hance: 100% of teachers report	2021/22 Hance: 100% of teachers report	2022/23 Hance: 100% of teachers report		Hance: 100% of teachers report implementation of standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	implementation of standards CCS: 100% of teachers report implementation of standards	implementation of standards CCS: 100% of teachers report implementation of standards	implementation of standards CCS: 100% of teachers report implementation of standards		CCS: 100% of teachers report implementation of standards.
Implementation of Math Standards	2020/21 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards	2021/22 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards	2022/23 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards		Hance: 100% of teachers report implementation of standards. CCS: 100% of teachers report implementation of standards.
Implementation of ELD Standards	2020/21 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards	2021/22 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards	2022/23 Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards		Implementation of ELD Standards - 100% of teachers self-report implementation of standards.
CAASPP Data	2018/19	2021/22	2022/23		25% of students will Meet or Exceed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Schools combined due to very small testing enrollment) ELA - 0% Met or Exceeded (19.05% Nearly Met) Math - 0% Met or Exceeded (9.52% Nearly Met)	(Schools combined due to very small testing enrollment) ELA - 0% Met or Exceeded (36% Nearly Met) Math - 0% Met or Exceeded (0% Nearly Met)	CAASPP Data is not yet available as of the date of the LCAP public hearing.		Standards in ELA and in Math
AP completion with score of 3 or above	2020/21 No students take AP exams	2021/22 No students take AP exams	2022/23 No students take AP exams		No students take AP exams
Access to A-G courses	2020/21 Hance: 100% of 11th and 12th grade students have access to A-G courses through Acellus CCS: 100% of 11th and 12th grade students have access to A-G courses through Acellus	2021/22 Hance: 100% of 11th and 12th grade students have access to AG courses through Acellus and 50% of 11th and 12th grade High School Students completed two A-G courses. CCS: Due to students' academic levels and behavioral challenges, A-G courses are not offered.	2022/23 Hance: 100% of 11th and 12th grade students have access to A-G courses through Acellus and 50% of 11th and 12th grade High School Students completed one or more A-G courses. CCS: Due to students' academic levels and behavioral challenges,		100% of 11th and 12th grade students will have access to A-G courses 100% of students will take at least 2 A- G level courses through Acellus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			no student completed A-G courses this year.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Retain teaching staff	Retain teaching staff at LCOE schools to create continuity within the program. Hance school added a teacher in 2022/23 with a Special Education Credential qualifying them to serve students with a mild/moderate disability. This is due to increased expulsions from partner districts. A: Hance - Teachers 2 FTE - 0124; \$210,921; LCFF Base/Dist Trsf (LCFF); B: Hance – Subs - 0124; \$6,198; LCFF Base Dist Trsf (LCFF); C: CCS - Teachers 3 FTE - 0068; \$338,391; District Fees (Local); D: CCS – Subs - 0068; \$5,553; District Fees (Local); Totals include all Object 3000 benefits	\$561,063.00	No
2.2	Retain Certificated Administrative Staff	Retain Certificated staff for oversight at LCOE schools. A: Hance Principal .750 FTE - \$117,129 - RS 0124 LCFF Base/Dist Trsf (LCFF); B: CCS Principal 1.0 FTE - \$159,987 - RS 0068 District Fees (Local) ; \$28,367 - RS 6512 Mental Health (State); Totals include all Object 3000 benefits	\$305,483.00	No
2.3	Hire Paraprofessionals at CCS	Hire and retain paraprofessionals to support students with an individualized, rigorous program of study. The continued funding of 3 x .87 FTE Instructional Aides at CCS will support students in reaching the academic goals outlined in each of their IEP's.	\$182,487.00	No

Action #	Title	Description	Total Funds	Contributing
		\$182,487 - RS 0068 District Transfer/Fee (Local); Totals include all Object 3000 benefits		
2.4	Provide core and supplemental instructional materials, resources and classroom supplies for Hance and CCS	Provide core and supplemental instructional materials, resources and supplies for classroom use. A: Hance \$1,000 - RS 0100 LCFF S&C (LCFF); \$1,000 - RS 0124 LCFF Dist Trsf (LCFF); \$100 - RS 1102 Lottery-General (State); \$1,352 - RS 3010 Title I Schoolwide (Federal); B: CCS \$3,000 - RS 0068 District Transfer/Fee (Local); \$1,200 - RS 1101 Lottery-General (State); \$3,950 - RS 1400 EPA (State); \$500 - RS 6301 Lottery-Instructional Materials (State)	\$11,102.00	Yes
2.5	Provide Ongoing Staff Development	Provide staff with professional development in CA standards in ELA, ELD, math, science, and social studies, including a focus on UDL. Provide staff development in the TIERS program to the entire staff. \$1,500 - RS 0100 LCFF S&C (LCFF); \$1,000 - RS 1102 Lottery-General (State); \$500 - RS 0068 District Transfer/Fee (Local);	\$3,000.00	Yes
2.6	Provide Enrichment Opportunities for Students	Provide out-of-school year/day intervention and enrichment opportunities for students via extended school year, and after school interventions. \$18,021 - RS 3214 ESSER III Supp (Federal) Totals include all Object 3000 benefits	\$18,021.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Provide online curriculum and supplemental programs	Provide online courses for credit recovery and a broad course of study including A -G courses via the Acellus platform at Hance (annual licenses) and begin providing online classes through Edgenuity for the 2022/23 school year. Provide supplemental online programs for science, math, language arts and driver's training at CCS. \$8,000 - RS 0124 LCFF Base (Acellus)(LCFF) \$2,380 - RS 1102 Lottery-General (Acellus/Renaissance Lrng) (State) \$200 - RS 1101 Lottery-General (Driver's Training) (State) \$2,000 - RS 6301 Lottery-Instructional Materials (Curriculum/IXL Mystery Science) (State) \$869 - RS 6302 Lottery-Instructional Materials (Acellus/3rd Millenium) (State)	\$13,449.00	No
2.8	Retain Senior Director Oversight at CCS and Hance	CCS has an administrator assigned to oversee the day-to-day operations. The Senior Director of Student Services oversees Hance and CCS and will fill in as needed at CCS in times of emergency. Assigned .10 FTE \$20,211 - RS 0000 Education Services COE LCFF (LCFF) Totals include all Object 3000 benefits	\$20,211.00	No
2.9	Purchase Office Supplies and Fund Operational Costs for CCS and Hance School.	Office supplies are purchased as needed. Operational costs include include utilities, water, waste, sewer, facility and custodial services. Copier lease and copy overage costs are also included. Hance: \$62,483 - RS 0124 LCFF Base Fees (LCFF) CCS: \$88,375 RS 0068 District Transfer/Fee (Local)	\$150,858.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Ensure sites are clean, safe and well maintained	Repairs, cleaning, and ongoing maintenance are completed in a timely manner; Maintenance Director .50 FTE \$95,684 - RS 0000/8150 Unrestricted/RMM (Local) Maintenance Personnel 1.0 FTE \$114,019 - RS 8150 RRM (Local) Custodial Personnel 1.0 FTE Included in Action 2.09 Totals include all Object 3000 benefits	\$209,703.00	No
2.11	Indirect Costs	Provide Indirect Costs for LCOE programs. Indirect costs are agency-wide, general management costs (i.e., activities for the direction and control of the agency as a whole). General management costs consist of administrative activities necessary for the general operation of the agency, such as accounting, budgeting, payroll preparation, personnel services, purchasing, and centralized data processing. Hance: \$49,613 - RS 0124 LCFF Fees (LCFF); \$489 - RS 3010 Title I Schoolwide (Federal) CCS: \$89,459 - RS 0068 District Transfer/Fee (Local); \$696 - RS 3010 Title I Schoolwide (Federal); \$21,139 - RS 6512 Mental Health (State)	\$161,396.00	No
2.12	Updated Hardware/software for increased Teaching/Support Staff at Hance and CCS	Instructional hardware/software upgrades and maintenance to improve the efficiency and effectiveness of learning, performance improvement, and instructional delivery. Hance: \$1,603 - RS 0100 LCFF S&C (LCFF) \$1,500 - RS 0124 LCFF Base (LCFF) CCS: \$2,500 RS 1101 Lottery-General (State)	\$5,603.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Fund Clerical Support at CCS	A 1.0 FTE clerical support staff at CCS and a .50 FTE at Hance to assist administration with school site operations and recordkeeping. Duties also would include communication and correspondence with parents, students, and staff. Hance: \$40,133 - RS 0124 LCFF Base (LCFF) CCS: \$84,328 - RS 0068 District Transfer/Fees (Local) Totals include all Object 3000 benefits	\$124,461.00	No
2.14	Technological Devices and Upgrades for Students	Although the Chromebook lab was replaced at Hance during the 2021-22 school year, devices can be lost, damaged, or stolen, therefore, funds are set aside for repair and/or replacement. Many of our students use hotspot devices for working in classes remotely if on independent study and/or for homework. \$1,000 - RS 0100 LCFF S&C (LCFF) \$1,500 - RS 1102 Lottery-General (State	\$2,500.00	Yes
2.15	Edgenuity	Edgenuity, an online learning platform, will be added to the curriculum offerings at Hance and CCS through the availability of our new Adult Education program. \$65,000 - RS 6392 Adult Education (State) \$6,000 - RS 6266 Educator Effectiveness (State)	\$70,000.00	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.

We saw no substantive changes in the implementation of this goal, though expenses changed slightly

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.

Goal 2 - Action 1- While Hance has maintained the same teaching staff and paraprofessional staff all year, CCS has lost two rehabilitation specialists and two teachers. Two teachers have been hired for the upcoming school year but the two rehabilitation specialist positions have been open since January and have yet to be filled.

Goal 2 - Action 2 - Hance school shifted from a Senior Director to a principal. The Hance principal position will be maintained next year. The CCS principal has resigned. A new principal is projected to be hired by the end of June 2023.

Goal 2 Action 8 - The Senior Director of Student Services was moved into a new position and a principal was hired to replace this position.

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

Hance students experienced two different administrators this year with many more students entering the school due to the increase in county-wide expulsions. The stability of the classroom staff and the addition of the new principal has proven to support student success. This is the first year, in many years, that Hance held a graduation ceremony to honor 4 students who graduated.

At CCS, more students reported feeling supported and encouraged by the CCS team which supported students exploring community college courses and completing more course credits to graduate.

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.

Goal 2 Action 15 - Hance & CCS middle school and high school programs will pilot Edgenuity in 2023/24 after reflecting on student data that indicated a greater variety of classes was desired.

Goal 2 Action 8 - The principal at Hance will be maintained as opposed to the original position of Senior Director.

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	Lake County Office of Education (LCOE) schools will provide ALL students with an education that fosters critical thinking, collaboration, creativity, and communication skills, enabling them to access post secondary success while reducing middle school and high school dropout rates through the implementation of programs based in SEL learning, positive decision making and skill acceleration and remediation.

An explanation of why the LEA has developed this goal.

LCOE schools serve the most at-risk students from one of the poorest counties in California. The students either have a diagnosis of emotionally disturbed or have been expelled from their district of residence. The application of the actions and metrics in goal three will ensure that students are making progress towards promotion, graduation, and post-secondary success by being enrolled in a rigorous standards-based program that promotes the overall academic and SEL success for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
10% of enrolled students will be concurrently enrolled at Mendocino or Woodland Community colleges.	Concurrent enrollment has not been offered since 2017-2018 at CCS or Hance.	2021/22 CCS: 0% of students are concurrently enrolled. Hance: 0% of students are concurrently enrolled.	2022/23 CCS: 4.2% of students are concurrently enrolled. Hance: 0% of students are concurrently enrolled.		10% of students will participate in concurrent enrollment opportunities.
Student performance in required areas of study	2019/20 Hance: 70% of students completed their ILP goals	2021/22 Hance: 100% of students completed their ILP goals	2022/23 Hance: 96% of students completed their ILP goals		Hance: Student performance in required areas of study result in 70% ILP credit completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CCS: 70% of students made progress on their IEP goals	CCS: 93% of students have made progress on their IEP goals	CCS: 92% of students have made progress on their IEP goals		CCS: Student performance in required areas of study will result in 70% IEP goals met
Student Access and Enrollment in Required Areas of Study	2020/21 Students have access to all courses needed to graduate	2021/22 Students have access to all courses needed to graduate	2022/23 Students have access to all courses needed to graduate		100% of students will have access to all required areas of study
High School Graduation Rate	2020/21 Hance: no seniors enrolled CCS: no seniors enrolled	2021/22 Hance: no seniors CCS:100% graduation rate	2022/23 Hance: 80% graduation rate CCS: 100% graduation rate		Graduate 90% of students who arrive before or during their junior year and complete their senior year with Hance or CCS. 100% of students who arrive at Hance in grades seven through ten will return to their home district on track for promotion to their next grade. 100% of students who arrive at CCS in grades seven through ten will return to their home district.
College and Career Indicator	2019/20 or 2020/21 No College and	2021/22 CCI data is unavailable	2022/23 Hance and CCS graduates do not meet		35% of students will meet Prepared and Approaching

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Career Indicator data		the minimum number of students necessary for a College and Career Indicator as reported on the California School Dashboard.		Prepared on the College and Career Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Explore the development of a CTE Program at Hance School	Explore the concept of developing a CTE pathway at Hance School in the future. Developing a CTE pathway will provide students with the opportunity to develop skills that will translate into the workforce post-graduation. The goal is to explore developing a program with implementation in 2022/23 or 2023/24. No additional funding needed for the program exploration and development process.	\$0.00	No
3.2	Conduct and attend Student Transition Meetings.	Site administration will attend 100% of transition meetings with students and parents/guardians during the enrollment process and when students are transitioning back to home school. This meeting includes a review of the goals outlined in the IEP/ILP. No costs incurred.	\$0.00	No
3.3	Move Hance School towards WASC Accreditation.	Staff Administration will prepare for a planned self-study and visitation of the WASC team. \$1,200 - RS 0124 LCFF Base (LCFF)	\$1,200.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Promote and support students for A-G Readiness at Hance School.	Develop opportunities for students to take part in College and Career Readiness activities including career exploration, job shadowing, college field trips, and college preparation opportunities. No costs incurred.	\$0.00	No
3.5	Provide A-G College Prep Opportunities	Develop opportunities for students to take part in College and Career Readiness activities including e-learning, A- G classes, dual and concurrent enrollment, and alternative completion. No costs incurred.	\$0.00	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.

There were no substantive differences.

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.

No material differences as the majority of actions are completed as part of current responsibilities.

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

Hance graduated four students in June 2023. This was the first time in several years that Hance held a graduation ceremony for students. CCS enrolled one student at Woodland Community College in Clearlake to take two college courses in the upcoming fall semester.

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.

The middle school and high school programs at Hance and CCS will pilot Edgenuity in the upcoming school year. Edgenuity has a wider range of classes including CTE courses and elective classes.

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	Lake County Office of Education will provide county-wide services that will strive to improve academic and social emotional outcomes for Foster and Homeless Youth.

An explanation of why the LEA has developed this goal.

Foster and homeless youth have higher school mobility rates than the general student population. To improve educational outcomes, school stability is essential. Foster youth miss school for therapy sessions, medical appointments, court-ordered visits, as well as when moving between placements. Good attendance is vital for improving educational outcomes. Foster youth, as a whole, have lower testing scores than the general student population. Foster youth need guidance in accessing their educational opportunities. By minimizing school changes, foster youth can develop relationships within their support network and the foster youth network. Changing schools often means starting over in terms of educational relationships. By maintaining a consistent academic setting, the school system can also better monitor student's attendance. Higher attendance rates will result in an improved learning opportunity for the student and the potential for improved SEL supports, which will decrease chronic absenteeism and suspension with the foster youth student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension of Foster Youth	2018/19 School Dashboard data shows the suspension rate for Foster Youth at 4.1%	2021/22 Suspension rate for Foster Youth at 4.1%.	2022/23 Suspension rate for Foster Youth is 2.29%		Foster Youth Suspension Rate will be less than 1%
Chronic Absenteeism of Foster Youth	2019/21 The chronic absenteeism rate for Foster Youth was	2021/22 The chronic absenteeism rate for Foster Youth is	2022/23 The chronic absenteeism rate for Foster Youth is 31.42%		Chronic Absenteeism rates for Foster Youth will be at or less than 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	at 11%	not currently available			
School Attendance rate	2019/20 The school attendance rate for Foster Youth was 88%	2021/22 The school attendance rate for Foster Youth is not yet available	2022/23 The school attendance rate for Foster Youth is 68.5%		School attendance rate above 95%.
School stability for Foster Youth	2019/20 20% of Lake County Foster Youth changed schools	2020/21 School stability levels for Foster Youth are currently not available.	2022/23 37% of Lake County Foster Youth changed schools		10% or less of Foster Youth in Lake County will change schools.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide and support Foster Youth and Homeless Transition Services	Offer transition services for high school youth with a focus on college and career options. Provide continuity of services with a summer Leadership Program. Engaging foster and homeless youth with peers and connections to supportive adults will help with stability and build confidence. The Healthy Start Director will oversee and provide direct support for these services. \$8,428 - RS 0100 LCFF S&C (LCFF) \$9,428 - RS 3010 Title I (Federal)	\$17,856.00	Yes
4.2	Provide Student Support for Academic Success of Foster Youth	Provide student support for academic success: (Attendance and Academics): • Partner with Child Welfare Services • Coordinate completion and accuracy of FY student files • Monitor Attendance • Review Academic Progress Reports and credits earned • Coordination	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		of records and services with Department of Juvenile Justice (DJJ) • Monthly, or more as needed, student check-in for goal-oriented case management services. No additional funding - costs included from action 1		
4.3	Coordinate Education Liaisons support for foster youth.	LCOE FYSC Program has a team of Education Liaisons, locating staff in every school district. Our Ed Liaisons meet with foster youth, monitor attendance and academic progress. We attend Student Study Team (SST) meetings, Individual Education Plan(IEP) meetings, and 504 meetings. We advocate on behalf of the foster youth and refer the youth to activities and programs. LCOE Ed Liaisons meet monthly to review student needs and focus on improving services. No additional funding - costs from action 1	\$0.00	No
4.4	Promote LCOE Schools Partnership with Children's System of Care	Work collaboratively with Child Welfare Services, social workers, Lake County Behavioral Health, and Lake County Juvenile Probation to develop and implement the Lake County Systems of Care MOU that outlines the Continuum of Care for identified at-risk youth. Costs included in Goal 2 Action 8 - Retain Senior Director	\$0.00	No
4.5	Provide professional development around the needs of Foster Youth	Provide professional development and support around the needs and laws related to foster youth with District Liaisons, school administrators, probation, and agency stakeholders. Our Lake County Office of Education Foster Youth Services Coordinating Program is partnered with the Lake County Children's Council, funded by the state to reduce child abuse. In addition, initial work has been done with the Tribal Youth Education Collaboration. A yearly workshop for teachers on how poverty and trauma change the brain and tools for classroom management will be offered for teaching staff at CCS and Hance. Included in Staff Development Goal 2 Action 5	\$0.00	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.

There were no substantive differences.

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

There are no material differences.

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

The Foster Youth support team for LCOE is coordinated through our Healthy Start Director. In coordination with school representatives, the Foster Youth liaisons meet with school administrators, counselors and social services to ensure that students attend school and improve achievement.

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.

Healthy Start and our Foster Youth Director will continue to implement the plan in place.

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
5	Lake County Office of Education will provide improved educational opportunities for all expelled youth that are based in social-emotional learning, acceleration, and remediation, as outlined in the Lake County Board of Education, adopted Plan for Expelled Youth.

An explanation of why the LEA has developed this goal.

Lake County Office of Education operates Loyd P. Hance Community School as a program to serve all expelled youth in Lake County. 100% of expelled youth arrive at Hance school with a rehabilitation plan that outlines the terms for readmittance to the district of residence. These plans outline expectations for behavior, attendance, counseling services, and academic progress towards graduation/promotion and college readiness. Our goal is to address the needs of expelled youth in the areas outlined in the student's rehabilitation plan and the student's Individual Learning Plan (ILP). This meets the programmatic goal of developing skills that will help students when they return to their school site or post-secondary life.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCOE Schools Climate Self Survey	2020/21 82% of students are happy to be at the school	2021/21 64% of students are happy to be at the school	2022/23 85.8% of students are happy to be at school		90% of students will Agree or Strongly Agree that they are happy to be at the school
Attending transition meetings for expelled youth.	2019/20 Administration attended 100% of transition meetings for expelled youth.	2021/22 Administration attended 100% of transition meetings for expelled youth.	2022/23 Administration attended 100% of transition meetings for expelled youth.		Maintain 100% Administration attendance at transition meetings for expelled youth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credit Attainment	2020/21 Students enrolled earned 50% of the credits assigned.	2021/22 Students enrolled earned 70% of the credits that were assigned to them.	2022/23 Students enrolled earned 70% of the credits that were assigned to them.		Enrolled students will earn 85% of the credits assigned to them.
Attendance Rate • Hance	2018/19 Hance Attendance rate: 77%	2021/22 Hance Attendance rate: 84%	2022/23 Hance Attendance rate: 72.3%		Attendance rate at Hance will be over 85%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Explore the development of a CTE Program	Explore the concept of developing a CTE pathway at Hance School in the future. Developing a CTE pathway will provide students with the opportunity to develop skills that will translate into the workforce post-graduation. The goal is to explore developing a program with implementation in 2022/23 or 2023/24. CTE programs are of high interest for students which will be a draw for students to attend school. No additional funding needed for the program exploration and development process.	\$0.00	No
5.2	Promote positive interactions with the students' District of Residence	Provide transition meeting invitation to districts of residence for youth who have been expelled or have met their rehabilitation plan and have the right to return to their district. District of residence administrator(s) attend 100% of readmit meetings to ensure a timely return to the district of residence for expelled youth.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Support expelled youth by following the Expelled Youth Plan	Support districts in following the Expelled Youth Plan to meet the needs of students seeking alternative placements resulting from a district expulsion. Provide training on pre- expulsion meetings and the expulsion process for new/requesting administrators. The expelled Youth Plan was revised starting in 19/20 and through 20/21. Approval of the new plan occurred in June of 2021. Included in Goal 2 Action 8, Senior Director Duties	\$0.00	No
5.4	Support Basic Needs of Expelled Youth	Funding of an emergency food closet for students at Hance School to address one of the basic needs as identified in Maslow's Hierarchy of Needs for students to be able to learn. \$3,000 - RS 0100 LCFF S&C (LCFF)	\$4,500.00	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.

There were no differences in planned action and actual implementation of these 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.

There were no material differences.

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

All actions in this plan were designed to promote student achievement and student engagement/connectedness to campus. The actions have supported positive results as student survey results show an increase in student belonging and school satisfaction at Hance.

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

We will continue to implement our approved Plan for Expelled Youth.

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)
58702	0

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
1.45%	0.29%	\$10,787.01	1.74%

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.

Goal 1 - Action 2: Hance Paraprofessionals

Unduplicated students come to Hance two or more years behind their peers in reading, math and accumulation of credits. To provide additional time with a caring adult and opportunities for academic tutoring, we will staff a paraprofessional in each classroom. The addition of a para will provide 1 on 1 academic support and will allow the teacher the opportunity to work with small groups of students. We believe that the additional support will decrease behavioral problems, increase attendance and ultimately increase student achievement. This action was carried over from 2017-20 LCAP due to its success and our stakeholders encouraged its inclusion into the 2021-24 LCAP.

Goal 1 - Action 4: MTSS

Many of our unduplicated students come to Hance after experiencing trauma that has resulted in gaps in attendance and decreased academic achievement. Our MTSS plan will include academic supports, social/emotional supports and behavioral supports. The implementation of this plan will help support our students in dealing with trauma and focusing on their academic success.

Goal 1 - Action 5: Prevention Programs (drug/alcohol/smoking)

All students at Hance must complete a Rehabilitation Plan before returning to their home district. In 2019/20 40% of plans included the need to attend Tobacco/Alcohol/Drug Cessation programs. With access to these programs at Hance, we can assist our unduplicated students in meeting their required Plan. In the aftermath of the pandemic, we know many of our students might return with depression, anxiety, and stress. Many of our unduplicated students come from families where parents lost jobs and families lost homes. By partnering with community organizations we can bring much-needed support to our students. We believe more students will be able to return to their home schools within two semesters of being sent to Hance. This action was carried over from 2017-20 LCAP due to its success and our stakeholders encouraged its inclusion into the 2021-24 LCAP.

Goal 1 - Action 6: Physical Education and Nutrition

Through family and student conversations at initial intake meetings, we have learned that 72% of Hance students live a mostly sedentary lifestyle at home and have little access to nutritional counseling. Hance will include a well-defined physical education program and nutrition curriculum each week. We believe we will see improved health benefits for students and their families as students help families make better choices about being active and eating healthy. We believe that by providing students with information on living a healthier lifestyle, it will help them now and after they leave our school. This action was carried over from 2017-20 LCAP due to its success and our stakeholders encouraged its inclusion into the 2021-24 LCAP.

Goal 1 - Action 7: Promote Parent Engagement and Involvement

When students enroll in CCS and Hance, oftentimes the families have experienced challenges with child's education that have led to a mistrust of the school system. By engaging parents in school related activities and in the decision-making process, the goal is to foster positive relationships with families to strengthen the school and family partnership.

Goal 1 - Action 8: AERIES Student Information System, Analytics and Communications/Messenger

100% of Hance unduplicated students are enrolled with an Individual Learning Plan that outlines goals for attendance, academics, and behavior. The AERIES database allows all of this information to be gathered in one place and shared with parents via the AERIES portal. This provides timely feedback to parents to more easily engage them in the educational process, as well as to have informed progress

meetings with the students, parents, and case workers. The AERIES Student Information System (SIS) will support the unduplicated students with better tracking of the information that supports each student's ILP. The AERIES SIS also drives AERIES Analytics and Parent Square. Hance and CCS technology surveys indicate that the cell phone is the main source of technology used in the home. In an attempt to foster more consistent and timely communication between Hance/CCS and our families, we have found that the use of the Parent Square program has improved communication and is well-received by parents. This has allowed us to communicate with families in a number of emergency situations - fires, PSPS events, smoke days and COVID-related events. This action was carried over from 2017-20 LCAP due to its success and our community partners encouraged its inclusion into the 2021-24 LCAP.

Goal 1 - Action 12: Field Trips

Providing students with field trip activities allows them to engage with the community outside of the school setting, to practice the social skills and decision-making strategies necessary for post-secondary success, and to explore potential career options. By providing field trips that expose our students to experiences that connect the curriculum to the real world, students will be able to begin understanding the relationship between their school curriculum and their impending life choices.

Goal 1 - Action 13: Provide Student Incentives at Hance

Student Incentives for positive behavior at Hance are a key to helping reinforce making positive decisions before, during and after school.

Goal 1 - Action 15: Big Picture Learning

Big Picture Learning (BPL) is a project-based, educational program that engages middle and high school students in their learning by braiding career exploration and choices with academic requirements. Once fully implemented Big Picture Learning will infuse our high school students into the world of work with internships and work experience opportunities folded into their school day. Students at Hance and CCS have struggled to find consistent academic success. BPL offers an alternative approach to student learning that allows students to take the lead in their educational path by exploring career pathways as a part of their academic requirements. The 2023/24 school year will mark the first stages of BPL's implementation.

Goal 2 - Action 4: Provide Core and Supplemental Instructional Materials, Resources and Classroom Supplies for Hance and CCS

All students at Hance are unduplicated and all students at CCS have an IEP. Both schools strive to return students to their district of residence within 12-18 months. Core and supplemental instructional materials that mirror the six different public school districts represented at Hance and CCS is necessary to ensure a seamless academic transition back to the student's home district.

Goal 2 - Action 5: Provide Staff Development

Students who have struggled in school, like many of our unduplicated students, need the best, most qualified teachers to help them close gaps in their learning. By providing staff with professional development in CA standards in ELA, ELD, math, science, and social studies, including a focus on UDL, we can ensure that our teachers are well prepared to support the academic needs of our students. In addition, we will provide staff with trauma- and poverty-informed strategies to better support our unduplicated students. This will provide the additional support that our students need in order to be successful.

Goal 2 - Action 12: Updated Hardware for increased Teaching/Support Staff

Hance students cannot afford to miss instructional time when they need to stay home, updated hardware is needed to support the virtual learning that periodically takes place. We believe this will allow students to stay engaged throughout the school year.

Goal 2 - Action 14: Technological Devices for Students

In conversations with students and their families, we have found that the majority of our students main source of technology is their cell phone (often with limited data). In addition, many of families have no internet access. This has resulted in a need for hot spots. When the Chromebook lab was replaced with one-to-one devices for students in 2021, we found that students cared for their assigned tools with greater diligence. However, in order to maintain the current level of technological tools and resources, we have allocated \$6,000 for repair and/or replacement and \$1,500 to replace hotspots for new students who enter our programs.

Goal 4 Action 1: Provide and Support Foster Youth and Homeless Transition Services

Through our Healthy Start department, LCOE will provide transition services for high school youth with a focus on college and career options; provide continuity of services with a summer Leadership Program; and engage foster and homeless youth with peers and connections to supportive adults to help with stability and confidence building. The Healthy Start Director will oversee and provide direct support for these services.

Goal 5 Action 3: Providing Basic Needs for Expelled Student

A food closet will be developed to ensure students have food at home for evenings and weekends in dire need. Our students cannot learn if they are worried about where their meals are going to come from or if there will be a meal at all. In addition, bus passes will be provided to students who do not have a reliable source of transportation. Students need to be able to attend campus every day; these bus passes will make that possible from anywhere in the county.

Other services for all unduplicated students will include the following:

*Screening, assessing, and implementation of mental health services will occur during daily check-ins. In addition, ongoing observation of students' mental health and well-being will be assessed. If there is a noticeable change, notification to Healthy Start or Counseling services will be arranged.

*Technology including but not limited to devices and personal Wi-Fi will be offered/provided to 100% of our unduplicated populations as a priority. In addition, there is access for every student to have a Chromebook or laptop issued to them.

*Weekly individual face-to-face student check-in meetings will be held with 100% of Hance students to enhance Social Emotional Learning and positive decision-making processes. In addition, these meetings support the school mission of ensuring that every student knows and feels that they are important and welcome members of our school community.

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

Lloyd P. Hance was established to serve expelled youth. 100% of students at Hance are considered low-income; all services that are listed as LEA-wide have been implemented to support our socioeconomically disadvantaged population and represent the proportion for increased or 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.

100% of our staff serves our unduplicated population. No additional staff is planned as we operate at a ratio of 1:4 adults to students at Hance School. Additional services will be added once the student population is established and a need potentially is identified.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:4
Staff-to-student ratio of certificated staff providing direct services to students		1:4

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$660,287.00	\$335,758.00	\$1,538,638.00	\$52,010.00	\$2,586,693.00	\$1,910,101.00	\$676,592.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fund School Psychologist Position		\$0.00	\$0.00			\$0.00
1	1.2	Provide Paraprofessionals at Hance School	English Learners Foster Youth Low Income	\$109,468.00				\$109,468.00
1	1.3	Provide Rehab specialists for CCS	Homeless, Foster, EL, Low SES All		\$38,729.00	\$188,975.00		\$227,704.00
1	1.4	Continue to develop MTSS for all students	English Learners Foster Youth Low Income	\$1,350.00		\$4,250.00		\$5,600.00
1	1.5	Provide Prevention Programs	English Learners Foster Youth Low Income	\$500.00				\$500.00
1	1.6	Fund Physical Education and Nutrition Programs	English Learners Foster Youth Low Income	\$500.00	\$1,000.00			\$1,500.00
1	1.7	Promote Parent engagement and involvement	English Learners Foster Youth Low Income	\$1,050.00		\$1,000.00		\$2,050.00
1	1.8	AERIES Student Information System, Analytics and Communications/ Parent Square	English Learners Foster Youth Low Income	\$6,500.00		\$6,500.00		\$13,000.00
1	1.9	Purchase Student Incentives at CCS	All		\$1,300.00	\$1,500.00		\$2,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Provide Mental Health Services at CCS	Homeless, Foster, EL, Low SES, Students with Disabilities		\$152,193.00	\$19,024.00	\$19,024.00	\$190,241.00
1	1.11	Provide Guest speakers	Foster, Low SES				\$1,000.00	\$1,000.00
1	1.12	Provide Field Trips to connect core content to the real world	English Learners Foster Youth Low Income	\$1,000.00	\$1,831.00	\$500.00	\$500.00	\$3,831.00
1	1.13	Provide Student Incentives at Hance	English Learners Foster Youth Low Income	\$500.00			\$500.00	\$1,000.00
1	1.14	Mental Health Services and Counseling Support for Hance	All			\$155,106.00		\$155,106.00
1	1.15	Big Picture Learning	English Learners Foster Youth Low Income	\$5,000.00	\$5,000.00			\$10,000.00
2	2.1	Retain teaching staff	All	\$217,119.00		\$343,944.00		\$561,063.00
2	2.2	Retain Certificated Administrative Staff	All	\$117,129.00	\$28,367.00	\$159,987.00		\$305,483.00
2	2.3	Hire Paraprofessionals at CCS	All			\$182,487.00		\$182,487.00
2	2.4	Provide core and supplemental instructional materials, resources and classroom supplies for Hance and CCS	Low Income	\$1,000.00	\$5,750.00	\$3,000.00	\$1,352.00	\$11,102.00
2	2.5	Provide Ongoing Staff Development	Low Income	\$1,500.00	\$1,000.00	\$500.00		\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Provide Enrichment Opportunities for Students	All Students with Disabilities				\$18,021.00	\$18,021.00
2	2.7	Provide online curriculum and supplemental programs	All	\$8,000.00	\$5,449.00			\$13,449.00
2	2.8	Retain Senior Director Oversight at CCS and Hance	All	\$20,211.00				\$20,211.00
2	2.9	Purchase Office Supplies and Fund Operational Costs for CCS and Hance School.	All	\$62,483.00		\$88,375.00		\$150,858.00
2	2.10	Ensure sites are clean, safe and well maintained	All			\$209,703.00		\$209,703.00
2	2.11	Indirect Costs	All	\$49,613.00	\$21,139.00	\$89,459.00	\$1,185.00	\$161,396.00
2	2.12	Updated Hardware/software for increased Teaching/Support Staff at Hance and CCS	Low Income	\$3,103.00	\$2,500.00			\$5,603.00
2	2.13	Fund Clerical Support at CCS	All	\$40,133.00		\$84,328.00		\$124,461.00
2	2.14	Technological Devices and Upgrades for Students	English Learners Foster Youth Low Income	\$1,000.00	\$1,500.00			\$2,500.00
2	2.15	Edgenuity	All		\$70,000.00			\$70,000.00
3	3.1	Explore the development of a CTE Program at Hance School	All	\$0.00				\$0.00
3	3.2	Conduct and attend Student Transition Meetings.	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Move Hance School towards WASC Accreditation.	All	\$1,200.00				\$1,200.00
3	3.4	Promote and support students for A-G Readiness at Hance School.	All	\$0.00				\$0.00
3	3.5	Provide A-G College Prep Opportunities	All	\$0.00				\$0.00
4	4.1	Provide and support Foster Youth and Homeless Transition Services	English Learners Foster Youth Low Income	\$8,428.00			\$9,428.00	\$17,856.00
4	4.2	Provide Student Support for Academic Success of Foster Youth	All	\$0.00				\$0.00
4	4.3	Coordinate Education Liaisons support for foster youth.	All	\$0.00				\$0.00
4	4.4	Promote LCOE Schools Partnership with Children's System of Care	All	\$0.00				\$0.00
4	4.5	Provide professional development around the needs of Foster Youth	All	\$0.00				\$0.00
5	5.1	Explore the development of a CTE Program	All	\$0.00				\$0.00
5	5.2	Promote positive interactions with the students' District of Residence	All	\$0.00				\$0.00
5	5.3	Support expelled youth by following the Expelled Youth Plan	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	Support Basic Needs of Expelled Youth	All	\$3,500.00			\$1,000.00	\$4,500.00

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
4047304	58702	1.45%	0.29%	1.74%	\$140,899.00	0.00%	3.48 %	Total:	\$140,899.00
								LEA-wide Total:	\$17,328.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$123,571.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Provide Paraprofessionals at Hance School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$109,468.00	
1	1.4	Continue to develop MTSS for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,350.00	
1	1.5	Provide Prevention Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$500.00	
1	1.6	Fund Physical Education and Nutrition Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$500.00	
1	1.7	Promote Parent engagement and involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,050.00	
1	1.8	AERIES Student Information System, Analytics and	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$6,500.00	

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 (%)
		Communications/ Parent Square						
1	1.12	Provide Field Trips to connect core content to the real world	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$1,000.00	
1	1.13	Provide Student Incentives at Hance	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$500.00	
1	1.15	Big Picture Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$5,000.00	
2	2.4	Provide core and supplemental instructional materials, resources and classroom supplies for Hance and CCS	Yes	Schoolwide	Low Income	Specific Schools: Hance	\$1,000.00	
2	2.5	Provide Ongoing Staff Development	Yes	Schoolwide	Low Income	Specific Schools: Hance	\$1,500.00	
2	2.12	Updated Hardware/software for increased Teaching/Support Staff at Hance and CCS	Yes	Schoolwide	Low Income	Specific Schools: Hance	\$3,103.00	
2	2.14	Technological Devices and Upgrades for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$1,000.00	
4	4.1	Provide and support Foster Youth and Homeless Transition Services	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance	\$8,428.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,895,901.00	\$1,804,314.00

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	Fund School Psychologist Position	No	\$62,292	62143
1	1.2	Provide Paraprofessionals at Hance School	Yes	\$102,139	102264
1	1.3	Provide Rehab specialists for CCS	No	\$192,135	132882
1	1.4	Continue to develop MTSS for all students	Yes	\$5,750	678
1	1.5	Provide Prevention Programs	Yes	\$500	0
1	1.6	Fund Physical Education and Nutrition Programs	Yes	\$1,500	1317
1	1.7	Promote Parent engagement and involvement	Yes	\$2,050	830
1	1.8	AERIES Student Information System, Analytics and Communications/ Messenger	Yes	\$9,334	13000
1	1.9	Purchase Student Incentives at CCS	No	\$3,655	1200

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	1.10	Provide Mental Health Services at CCS	No	\$154,604	154604
1	1.11	Provide Guest speakers	No	\$2,000	0
1	1.12	Provide Field Trips	Yes	\$4,200	638
1	1.13	Provide Student Incentives at Hance	Yes	\$3,000	946
2	2.1	Retain teaching staff	No	\$531,694	523865
2	2.2	Retain administrative staff	No	\$165,083	178451
2	2.3	Hire Para professionals at CCS	No	\$176,757	168232
2	2.4	Provide instructional materials and classroom supplies and resources for Hance and CCS	No	\$8,085	2275
2	2.5	Provide Ongoing Staff Development	Yes	\$3,500	633
2	2.6	Provide Enrichment Opportunities for Students	No	\$24,295	26661
2	2.7	Provide online curriculum and supplemental programs	No	\$9,966	12875
2	2.8	Retain Senior Director Oversight at CCS and Hance	No	\$45,820	14024
2	2.9	Purchase Office Supplies and Fund Operational Costs for CCS and Hance School.	No	\$85,500	107794

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	2.10	Ensure sites are clean, safe and well-maintained	No	\$10,000	10000
2	2.11	Indirect Costs	No	\$167,450	189725
2	2.12	Updated Hardware for increased Teaching/Support Staff at Hance and CCS	Yes	\$12,500	4310
2	2.13	Fund Clerical Support at CCS	No	\$98,892	89267
2	2.14	Technological Devices for Students	Yes	\$7,500	0
3	3.1	Explore the development of a CTE Program at Hance School	No	\$0.00	0
3	3.2	Conduct and attend Student Transition Meetings.	No	\$0.00	0
3	3.3	Move Hance School towards WASC Accreditation.	No	\$1,200	1200
3	3.4	Promote and support students for A-G Readiness at Hance School.	No	\$0.00	0
3	3.5	Provide A-G College Prep Opportunities	No	\$0.00	0
4	4.1	Provide and support Foster Youth Transition Services	No	\$0.00	0
4	4.2	Provide Student Support for Academic Success of Foster Youth	No	\$0.00	0
4	4.3	Coordinate Education Liaisons support for foster youth.	No	\$0.00	0

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)
4	4.4	Promote LCOE Schools Partnership with Children's System of Care	No	\$0.00	0
4	4.5	Provide professional development around the needs of Foster Youth	No	\$0.00	0
5	5.1	Explore the development of a CTE Program	No	\$0.00	0
5	5.2	Promote positive interactions with the students' District of Residence	No	\$0.00	0
5	5.3	Support expelled youth by following the Expelled Youth Plan	No	\$0.00	0
5	5.4	Support Basic Needs of Expelled Youth	Yes	\$4,500	4500

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)
55394	\$72,193.00	\$75,993.00	(\$3,800.00)	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	1.2	Provide Paraprofessionals at Hance School	Yes	\$42,143	70552	0%	0
1	1.4	Continue to develop MTSS for all students	Yes	\$2,500	0	0%	0
1	1.5	Provide Prevention Programs	Yes	\$500	240	0%	0
1	1.6	Fund Physical Education and Nutrition Programs	Yes	\$500	541	0%	0
1	1.7	Promote Parent engagement and involvement	Yes	\$1,050	517	0%	0
1	1.8	AERIES Student Information System, Analytics and Communications/ Messenger	Yes	\$1,000	1000	0%	0
1	1.12	Provide Field Trips	Yes	\$1,000	607	0%	0
1	1.13	Provide Student Incentives at Hance	Yes	\$1,500	634	0%	0
2	2.5	Provide Ongoing Staff Development	Yes	\$2,500	750	0%	0
2	2.12	Updated Hardware for increased Teaching/Support Staff at Hance and CCS	Yes	\$10,000	149	0%	0

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)
2	2.14	Technological Devices for Students	Yes	\$6,000	0	0%	0
5	5.4	Support Basic Needs of Expelled Youth	Yes	\$3,500	1003	0%	0

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)
3736430	55394	.84	2.32%	\$75,993.00	0.00%	2.03%	\$10,787.01	0.29%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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/fq/aa/lc/>.

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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