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 (LCOE)	Rebecca Walker Deputy Superintendent	rwalker@lakecoe.org 707-262-4152

Plan Summary [2024-25]

General Information

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

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 decade, 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 specialized schools - Clearlake Creativity School (CCS) and Lloyd P. Hance Community School (Hance). CCS provides educational opportunities for students with severe behavior needs in a

counseling rich environment. 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 have been expelled from the comprehensive school setting.

Clearlake Creativity School (CCS):
CCS students come from schools across Lake County. They are referred through their school teams due to severe behavioral challenges that are impeding their success in their home district. Before students are enrolled at CCS, the student, parent/guardian and school staff meet to discuss student enrollment and to determine if CCS' programming would be of benefit to the student's current challenges. CCS is considered a regionalized program serving mostly a low socioeconomic population. Each classroom at CCS is staffed with a teacher, paraprofessional and a rehabilitation specialist. A full-time Licensed Clinical Social Worker (LCSW) 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. A full-time Clinician also works with CCS students in group settings and assists the team with providing more social-emotional supports for all students during the school day. Students at CCS report feeling safe and connected at school.

Lloyd P. Hance Community School (Hance):
Hance is home to students who are working to improve their educational trajectory. Comprised of one general education teacher, one special education teacher, two paraprofessionals and one principal, Hance strives to provide students with an alternative approach to learning that places a larger focus on career exploration. Our data shows that students feel successful at Hance. They feel that they receive the support they need both personally and educationally to improve the circumstances that resulted in their placement. 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 for students who complete their high school diploma during their time with us.

During the 2023-24 school year, the high school programs at CCS and Hance began transitioning to a stronger project based learning model through Big Picture Learning (BPL). With a greater focus on career connections and readiness, high school students work with their teachers to explore post-secondary options while earning graduation credits. Big Picture Learning's vision is to see all young people live lives of their own design. CCS and Hance are partnering with BPL to co-build sustainable systems of student-driven, real-world learning.

Both CCS and Hance qualify for Equity Multiplier funds due to our low socio-economic student base and each school's non-stability rate of greater than 25%. We are excited to outline how these funds will be used to strengthen student programs and outcomes.

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: Annual Performance

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

Due to the 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, Suspension, that is present on their CA School Dashboard. In 2022, the CCS Suspension indicator was at the "very high" level with a suspension rate of 16.1%. In 2023, the CCS Suspension indicator improved to the Orange level showing a 0.5% decline in overall school suspensions. At this time of this update, both Hance and CCS have shown declines in their suspension rates for the 2023-24 school year as evidenced in the data collected through our student information system, AERIES.

Suspension Data From Data Quest

2022-23 Suspensions
CCS: 15.6%
Hance: 13.0%
Lake County Office of Education: 14.5%

2021-22 Suspensions
CCS: 16.1%
Hance: reported at 0.0% (low enrollment)
Lake County Office of Education: 9.8%

Reflections: Technical Assistance

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

LCOE schools do not qualify for technical assistance.

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.

None

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
People in attendance: LCOE Asst. Superintendent of Fiscal Services, LCOE Director of Internal Fiscal Services, LCOE Budget Analysts, Hance Principal, CCS Principal and LCOE Deputy Superintendent	2/1/2024 - LCOE Budget & Site Team meeting
People in attendance: Konocti USD Superintendent, Kelseyville USD Superintendent, Lakeport USD Superintendent, Middletown USD CBO, Upper Lake USD Assistant Superintendents, Lucerne ESD Superintendent, Lake County International Charter School Director, Lake County Superintendent of Schools, LCOE Deputy Superintendent	2/27/2024 - Lake County Superintendents Council
People in attendance: Lake County Superintendent of Schools, LCOE Board (4 trustees), LCOE Office Manager, LCOE Director of Internal Fiscal Services, LCOE Director of Governmental Affairs, Policy & Compliance, LCOE Asst. Superintendent of Fiscal Services, LCOE Deputy Superintendent	3/13/2024 - LCOE Board Meeting
People in attendance: CCS Principal, CCS High School teacher, parent of a CCS student, CCS Rehabilitation Specialist	3/21/2024 - Clearlake Creativity School (CCS) Site Council Meeting
People in attendance: LCOE TLC Director, LCOE Director of School and Student Support, LCOE Data Analyst, LCOE Program Assistant III, LCOE Administrative Assistant, LCOE Learning Support Specialists, LCOE Deputy Superintendent	4/9/2024 - LCOE Ed. Services Meeting
People in attendance: CCS High School Students (8), CCS High School Teacher, CCS Instructional Aide, CCS Principal	4/23/2024 - CCS Student Meeting *Equity Multiplier meeting

Educational Partner(s)	Process for Engagement
People in attendance: Hance Principal, Hance Students (3), Parent of a Hance Student, Hance Teachers	5/2/2024 - Hance School Site Council Meeting *Equity Multiplier meeting

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

Lake County Office of Education participated in seven LCAP engagement opportunities as listed in the above section. At each engagement meeting LCAP planning was included in the agenda and parents were invited to attend through teacher direct messages. At each meeting, the school programs at Hance and CCS were discussed sharing the main components of the NEEDS-SEB program and Big Picture Learning; the 2024-25 LCOE LCAP goals and potential actions were reviewed to gather feedback and input; all groups were asked for ideas on potential actions; all groups were also asked to consider the new Equity Multiplier funding for both Hance and CCS and how we could use these funds to meet the unique needs of each school; students were asked to provide feedback on what they believed they needed to improve their academic and behavioral progress; parents were asked what LCOE could do to improve their student's outcomes; and all participants were asked how LCOE could improve delivery of services. Suggestions were added to the LCOE 2024-25 LCAP Planning Document.

The LCAP was influenced by this engagement as a new position was added (PPS School Counselor) through the use of our Equity Multiplier funds generated by Hance and CCS; devoted time from a Board Certified Behavior Analyst (BCBA) were determined to be a priority for Equity Multiplier funds for CCS; art and music lessons are now written into the LCAP; and more career exploration and project-based learning opportunities are included in the 2024 LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	LCOE schools will provide a more engaging academic program to improve student academic outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The majority of students enrolled at Hance and CCS have struggled to find academic success in the comprehensive school setting. This goal strives to develop a more engaging academic environment that inspires students to become active participants in their learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 5 - Pupil Engagement: Graduation Rate	2024 Graduation Rates: Hance: 100% CCS: 100%			CCS & Hance will graduate 100% of seniors who remain at their sites while in their fourth year of high school.	
1.2	Priority 5 - Pupil Engagement: Chronic Absenteeism Rate	2023-24 Chronic Absenteeism Rates: Hance: 68.0% CCS: 47.6%			Chronic Absenteeism rates will decline by 5% at each school annually.	
1.3	Priority 5 - Pupil Engagement: School Attendance Rate	2023 School Attendance Rates: Hance: 66.70% CCS: 83.92%			School Attendance rates will increase 3% at each school annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Priority 4 - Pupil Achievement: ELA CAASPP scores	Too few students take the CAASPP at each grade level for scores to be published. Should more than 10 students take the CAASPP within this 3-year LCAP cycle, LCOE will publish and use those results.			ELA CAASPP scores will increase by 5 points at each school annually.	
1.5	Priority 4 - Pupil Achievement: Math CAASPP scores	Too few students take the CAASPP at each grade level for scores to be published. Should more than 10 students take the CAASPP within this 3-year LCAP cycle, LCOE will publish and use those results.			Math CAASPP scores will increase by 5 points annually.	
1.6	Priority 4 - Pupil Achievement: Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU.	0 students at Hance and CCS have completed A-G requirements			Hance and CCS serve students who have struggled with their behavior on varying levels which has hindered their success on meeting academic standards. Hance and CCS will continue to provide Edgenuity A-G courses for any student who is willing and wanting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					to take these courses.	
1.7	Priority 4 - Pupil Achievement: Percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks.	Hance and CCS do not offer CTE courses. Hance is beginning to explore potential CTE pathways and coursework that would align with Big Picture Learning. In 2024, 0 students at Hance and CCS have completed CTE programs while enrolled in our programs.			By the third year of this LCAP, Hance and CCS hope to have at least one CTE course available to students in our high school programs.	
1.8	Priority 4 - Pupil Achievement: Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study.	0 students at Hance and CCS have completed CTE pathways and A-G coursework for the reasons stated in Metric 1.6 and 1.7.			By the third year of this LCAP, Hance and CCS hope to have at least one CTE course available to students in our high school programs with at least one student completing an A-G course and a CTE course.	
1.9	Priority 4 - Pupil Achievement: Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as	In 2023-24, CCS and Hance had 3 students who qualified as EL. As our student population changes regularly, our ELPAC results vary from year to year.			100% of EL students will make progress on the ELPAC as compared to their previous year's results.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	certified by the state board.					
1.10	Priority 4 - Pupil Achievement: English Learner Reclassification Rate	All EL students enrolled in Hance and CCS follow the reclassification process outlined by their district of residence's EL Master Plan.			All EL students enrolled in Hance and CCS follow the reclassification process outlined by their district of residence's EL Master Plan.	
1.11	Priority 4 - Pupil Achievement: Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.	No formal, in-person AP classes are offered on any LCOE campus due to the nature of the student population. However, any Hance and CCS student may take an AP course through Edgenuity.			Due to the transient nature of our campuses, students return to their home district and AP classes are not completed at CCS and Hance.	
1.12	Priority 4 - Pupil Achievement: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	0 students at Hance and CCS have demonstrated college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.			By the third year of this LCAP, Hance and CCS hope to have at least 1 student who meets this criteria.	
1.13	Priority 5 - Pupil Engagement: Middle School Dropout Rate	The middle school dropout rate for Hance and CCS is 0%.			Maintain a middle school dropout rate of 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Priority 5 - Pupil Engagement: High School Dropout Rate	Students at Hance and CCS continue to generate data for their district of residence; therefore, this data is not applicable for this LCAP.			Not Applicable	
1.15	Priority 8 - Pupil Outcomes: STAR 360 Reading	2023-24 STAR 360 Reading Results Hance Below 25th percentile: 85% 25th to 49th percentile: 15% 50th to 74th percentile: 0% 75th percentile and above: 0% CCS: Below 25th percentile: 71% 25th to 49th percentile: 12% 50th to 74th percentile: 18% 75th percentile and above: 0%			Hance and CCS will increase the total percent of students in the 50th percentile and above range by 5% annually.	
1.16	Priority 8 - Pupil Outcomes: STAR 360 Math	2023-24 STAR 360 Math Results Hance Below 25th percentile: 83%			Hance and CCS will increase the total percent of students in the 50th percentile and above range by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		25th to 49th percentile: 8% 50th to 74th percentile: 8% 75th percentile and above: 0% CCS: Below 25th percentile: 75% 25th to 49th percentile: 6% 50th to 74th percentile: 0% 75th percentile and above: 19%				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Big Picture Learning	Hance and CCS will implement Big Picture Learning (BPL) in their high school programs to provide students with project based learning in their core academic subjects that will support their transition to post-secondary opportunities. Professional development for BPL will be scheduled throughout the 2024-25 school year to support teacher growth and understanding of the program. Teams will also attend the BPL conference in Tennessee in July 2024. RS 7435 LREBG; (Other State) $15,000 84042 $15,000 85000	$30,000.00	No
1.2	STAR 360	Hance and CCS will use the STAR 360 assessment tools to measure student growth in the areas of English-Language Arts and Mathematics. $1,150 - RS 6301 Rest. Lottery (Other State) $1,150 - RS 3010 Yr 5 Title I U85000 (Federal)	$2,300.00	No
1.3	Edgenuity	Hance and CCS will use Edgenuity as their primary curriculum for grades 7-12. Software purchased in 2023-24, multi-year contract.	$0.00	No
1.4	Music & Art Classes	The high school teacher at CCS will provide music lessons to all CCS students on a rotating schedule. Teachers at both sites will work together to provide more art opportunities for students using the Prop 28 funds to purchase materials and supplies for this work. $4,045 - RS 7871 (RS 6770 Prop 28) CCS (Other State) $4,064 - RS 7872 (RS 6770 Prop 28) Hance (Other State)	$8,109.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	AVID	CCS and Hance teams will attend AVID summer and other annual trainings and will work with our AVID leads to infuse AVID strategies into the daily instructional program. $15,434 - RS 3213 ESSER III U80019 (Federal) $1,259 - RS 3213 ESSER III U85000 (Federal) $1,596 - RS 0125 Differentiated Assistance (LCFF AddOn)	$18,289.00	No
1.6	Extended School Year	Extended School Year will be provided at Clearlake Creativity School to students who qualify through their IEP to minimize the negative impacts of regression, as well as students not being able to recoup skills during the school year during the summer break. $23,489 - RS 0068 District Fee (Local) $1,000 - RS 1101 Lottery (State) $20,886 - RS 3010 Title I (Federal)	$45,375.00	No
1.7	Project-Based Learning	Clearlake Creativity School and Hance School will implement project-based learning at least once a semester. $3,000 - RS 0124 LCFF Base (LCFF) $3,000 - RS 0068 District Fee (Local)	$6,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	LCOE schools will improve school culture to address student social-emotional needs for socio-economically disadvantaged students and students with disabilities by implementing Character Strong and Restorative Practices to show a reduction in student discipline data and increase students' sense of belonging within the next three years.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Lloyd P. Hance Community School serves students who have been expelled from their district of residence and Clearlake Creativity School serves students who have been referred for extreme behavior needs. From the engagement meetings held, students and staff reinforced the need for additional student supports, specifically a school counselor and Board Certified Behavior Analyst (BCBA), so that a designated staff person (PPS school counselor) could support both schools with Character Strong, Restorative Practices and College & Career planning, and so that a BCBA could support students with extreme behaviors. Equity multiplier funds were targeted for BCBA support and PPS School Counseling support. Additionally, supplemental concentration funds generated by Lloyd P. Hance Community School only, will be directed to the PPS School Counselor position so that our expelled youth have more designated time for SEL supports. For this goal, social-emotional learning will be the cornerstone of teaching students how to regulate their emotions and Restorative Practices will be the vehicle to teach students how to address conflict and resolve differences.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 6 - School Climate: Pupil Suspension Rates	2023-24 Pupil Suspension Rates Hance: 14.5% CCS: 19.3%			Suspension Rates will decline by 2% at each school annually.	
2.2	Priority 6 - School Climate: Pupil Expulsion Rates	2023 Pupil Expulsion Rates Hance: 0% CCS: 0%			Pupil Expulsion rates will maintain at 0% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Priority 6 - School Climate: California Healthy Kids Survey (CHKS)	2024 CHKS Results 51% of CCS and Hance students feel connected to school			CCS and Hance will increase student connectedness to school by 15% (5% annually)	
2.4	Priority 5 - Pupil Engagement: School Attendance Rates	2023-24 School Attendance Rates Hance: 66.70% CCS: 83.92%			School Attendance rates will increase by 5% at each school annually.	
2.5	Priority 5 - Pupil Engagement: Chronic Absenteeism Rates	2023-24 Chronic Absenteeism Rates Hance: 68.0% CCS: 47.6%			Chronic Absenteeism rates will decline by 5% at each school annually.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PPS School Counselor	The Lake County Office of Education will hire a PPS School Counselor to work with our students at Hance to implement Character Strong, Restorative Practices and College & Career planning activities with students. $52,053 - RS 0100 LCFF S&C (LCFF) $21,000 - RS 7299 Hance (RS 7399 Equity Multiplier) (Other State)	$73,053.00	Yes
2.2	Character Strong	Hance and CCS will implement Character Strong as its primary social-emotional learning program to help students regulate and address their emotional trauma. $3,000 - RS 9087 CalHope (Other State)	$3,000.00	No
2.3	Restorative Practices	Hance and CCS staff will implement Restorative Practices to teach students how to address and resolve conflict and other challenging situations. $800 - RS 1102 Lottery Hance (Other State) $500- RS 0068 District Fees (Local)	$1,300.00	No
2.4	NEEDS-SEB Program	CCS will implement NEEDS-SEB and therapeutic supports program with fidelity. $22,500 - RS 3182 CSI (Federal)	$22,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Cultural Diversity, Equity, and Inclusion training	Hance and CCS will engage in cultural diversity, equity and inclusion training for staff and students. No outside costs - internal staff will provide training.	$0.00	No
2.6	BCBA - Senior Director	LCOE will hire a .10 FTE Board Certified Behavior Analyst (BCBA) to work with students and staff at CCS to help reduce elevated and extreme student behaviors. $21,361 - RS 7399 Equity Multiplier (Other State)	$21,361.00	No
2.7	Healthy Start Services	Healthy Start student support services with work with Hance students who are on probation or who require additional supports due to foster or out-of-home placements. $8,633 - RS 0100 LCFF S&C (LCFF)	$17,266.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Within the next three years, LCOE schools will prepare students, specifically our expelled youth, students with disabilities and socio-economically disadvantaged students for life after high school by implementing Big Picture Learning (Hance) and the NEEDS-SEB program (CCS) as evidenced by an increase in student attendance, an increase in career readiness opportunities for students, and an improved district return rate for students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Students attending Lloyd P. Hance Community School and Clearlake Creativity School come to our campuses with a myriad of challenges. Preparing them for a smooth transition back to their district of residence, developing a plan for life after high school, and teaching them self-regulation are all critical elements for post-secondary success. From the engagement meetings held, students and staff reinforced the need for additional student supports focused on college/career readiness. Designating a PPS School Counselor to both campuses would support all students with post-secondary planning that included potential internships and the creation of a student's 10-year plan. Equity multiplier funds were targeted for the PPS School Counselor to support this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Postive Readmission Rate	20% of Hance students return to their district of residence within 12 months without returning. 20% of CCS students return to their district of residence within 18 months without returning.			The percentage of students returning to their district of residence as outlined in this LCAP's baseline, will increase by 5% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Priority 5 - Pupil Engagement: School Attendance Rates	2023-24 School Attendance Rates Hance: 66.70% CCS: 83.92%			School Attendance rates will increase by 5% at each school annually.	
3.3	Priority 5 - Pupil Engagement: Chronic Absenteeism Rates	2023 Chronic Absenteeism Rates Hance: 68.0% CCS: 47.6%			Chronic Absenteeism rates will decline by 5% at each school annually.	
3.4	Dual Enrollment Courses	In 2023-24, Hance and CCS did not provide any dual enrollment courses.			By the third year of this LCAP, Hance and CCS will offer at least one dual enrollment course on campus with 70% of students completing the course with a grade of "C" or better.	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PPS School Counselor	The Lake County Office of Education will hire a .563 FTE PPS School Counselor to work with our students at Hance and CCS to implement College & Career planning activities with students. $23,430 - RS 7299 Hance (RS 7399 Equity Multiplier) (Other State) $22,631 - RS 7399 CCS (Equity Multiplier) (Other State) *Equity Multiplier funding from both schools is being allocated to this position so that the PPS School Counselor is able to work with both schools.	$46,061.00	No
3.2	10-year Plans	The new school counselor will work with students at Hance and CCS to develop a 10-year plan to outline specific measures for students to achieve their post-secondary goals.	$0.00	No
3.3	Leave-to-Learn (internships)	Hance staff will work with community partners to develop and establish "Leave to Learn" opportunities for students to engage in off-campus career exploration. $4,000 - RS 1102 Lottery Hance (Other State)	$4,000.00	No
3.4	Career Portfolios	The new school counselor will work with students at Hance and CCS to develop Career Portfolios.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Student Engagement Incentives	Hance and CCS staff will work with our community partners to schedule student field trips and engagement activities that focus on college and career exploration, team building activities and events, academic related activities and events, and award incentives for behavior and attendance. $1,100 - RS 0124 LCFF Base (LCFF) $9,913 - RS 0100 LCFF S&C (LCFF) $4,425 - RS 1101 Lottery CCS (Other State) $1,000 - RS 1102 Lottery Hance (Other State) $410 - RS 3010 Y4 U84042 Title I (Federal) $326 - RS 3010 Y5 U84042 Title I (Federal) $2,698 - RS 3010 Y5 U85000 Title I (Federal)	$20,868.00	Yes
3.6	Guest Speakers	Hance and CCS staff will work with the community to invite "Career Interest Guest Speakers" to our school to support student career exploration. Anticipate a donation of time.	$0.00	No
3.7	Dual Enrollment	Hance will work with Mendocino College to offer CCS 100 (College and Career Planning) to students in the spring semester of each school year.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	LCOE will maintain progress as identified in the actions and metrics below for Priorities 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parental Involvement and Family Engagement), Priority 7 (Course Access), Priority 9 (Coordination of Instruction of Expelled Pupils), and Priority 10 (Coordination of Services for Foster Youth).	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

All ten state priorities are required to be included in every LCAP. Goals one through three represent the programmatic goals for our LCOE schools. Goal four is intended to comply with the LCAP requirements.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1 - Basic: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	LCOE teachers are appropriately credentialed for the their current teaching assignment.			LCOE teachers will maintain appropriate credentialing as evidenced in the annual SARC reports.	
4.2	Priority 1 - Basic: Every pupil in Hance and CCS has sufficient	LCOE schools have sufficient access to the			LCOE schools will maintain sufficiency of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access to the standards-aligned instructional materials.	standards-aligned instructional materials.			instructional materials as evidenced in the Williams compliance reviews.	
4.3	Priority 1 - Basic: School facilities are maintained in good repair.	LCOE schools are in "good" repair as evidenced in the 2023 FIT report.			LCOE schools will remain in "good" repair as reported through the annual FIT audits.	
4.4	Priority 2 - State Standards: Implementation of state board adopted academic content and performance standards for all students	State board adopted material is currently in place.			LCOE schools will maintain state board adopted curriculum as evidence by Williams compliance reporting.	
4.5	LCOE schools will maintain state board adopted curriculum as evidence by Williams compliance reporting.	Parents are invited to attend events through Parent Square. In 2024, at least one parent was present at every School Site Council meeting for SPSA and LCAP development, and 50% of families attended at least one school-wide event.			LCOE schools will work towards increasing parent participation at School Site Council meetings so that at least 3 parents are in attendance by Year 3 of this LCAP.	
4.6	Healthy Start Youth & Family Services annual report	LCOE staff will review the Healthy Start Youth & Family Services report annually to show continued services to			In three years, the Healthy Start Youth & Family Services annual report will show a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the foster youth of Lake County.			5% increase in student monitoring activities as compared to the 2023-24 annual report.	
4.7	Parent Square Communication	Hance and CCS will use Parent Square to communicate with families via text messages and email.			In three years, teachers and administrators will demonstrate use of Parent Square at least 5 times each month.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Priority 10 - Coordination of Services for Foster Youth	The LCOE Healthy Start Program will work with the county child welfare agency to minimize changes in school placement; provide education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports; respond to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and establish a mechanism for the efficient expeditious transfer of health and education records and the health and education passport. $8,633 - RS 3010 Y4 84042 Title I (Federal)	$0.00	No
4.2	Priority 9 - Coordination of Instruction of Expelled Pupils	LCOE will continue to coordinate instruction at Lloyd P. Hance Community School for the expelled youth of Lake County as outlined in the Lake County Expelled Youth Plan.	$0.00	No
4.3	Priority 2 - State Standards: Programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	LCOE Educational Services department will provide ongoing EL support and training from an LCOE Learning Support Specialist assigned to multilingual training for school districts.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	LCOE school personnel will continue to use Parent Square to communicate with all parents, with special attention to our low-income, English learners (multilingual learners), foster youth, and students with exceptional needs. $1,200 - RS 0100 LCFF S&C (LCFF) $1,200 - RS 1101 CCS Lottery (Other State)	$2,400.00	Yes
4.5	Priority 7 - Course Access	LCOE schools will implement a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable; programs and services developed and provided to low-income, English learner, and foster youth pupils; and programs and services developed and provided to students with disabilities.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$55,435	$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
1.329%	0.000%	$0.00	1.329%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** PPS School Counselor **Need:** Students at Hance and CCS are referred by their district of residence due to an expulsion or for extreme behaviors. Oftentimes, these students are credit deficient, perform below grade level academically, and are chronically absent.	Lloyd P. Hance Community School is our only school that generates Supplemental & Concentration funding. The action of hiring a PPS School Counselor will provide students a greater level of support to address deficient credits, low academic performance, and attendance concerns. Equity Multiplier funding from both CCS and Hance will help fully fund this position which is why this action is categorized as LEA-wide.	• Graduation rate • STAR 360 ELA and Math scores • Chronic Absenteeism rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.5	**Action:** Student Engagement Incentives **Need:** Our expelled students have typically struggled in the comprehensive high school setting. The majority of students who enter Hance during their high school years arrive with a negative school experience. The traditional educational setting has not been an overall success for the bulk of Hance students. **Scope:** Schoolwide	Lloyd P. Hance Community School is our only school that generates Supplemental & Concentration funding. Providing incentives that connect core academics to activities outside the typical school day will motivate students to actively engage in their post-secondary planning.	• Graduation rate • Suspension rate • Attendance rate
4.4	**Action:** Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square **Need:** Students enrolled at Hance are referred as a result of an expulsion. CCS students are identified with extreme behaviors or are students with an IEP designation of Emotional Disabilities.	This action is funded through Supplemental & Concentration dollars that are generated by Lloyd P. Hance Community School. Clearlake Creativity School does not generate Supplemental & Concentration funding. To accomodate CCS' use of Parent Square, Lottery funding is allocated to allow CCS to access this communication resource. Therefore, this an LEA-wide action. This action is focused on the additional service of Parent Square to provide clear and consistent home to school communication.	- Parent Square usage

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Communication between home and school may have been strained due to the circumstances around student expulsion or due to circumstances regarding the student's behavior. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.7	**Action:** Healthy Start Services **Need:** Students who are on probation or who are designated foster youth require a higher level of student services to ensure academic success and social-emotional support especially when placed at Lloyd P. Hance Community School due to an expulsion. **Scope:** Limited to Unduplicated Student Group(s)	By allocating Supplemental and Concentration funding to Healthy Start for student support at Hance, Healthy Start will provide ongoing designated time to check-in and follow-up on student needs.	• California Healthy Kids Survey • Suspension Rate

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

Additional Concentration Grant Funding

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

LCOE does not receive additional concentration grant funding.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,171,137	$55,435	1.329%	0.000%	1.329%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$77,495.00	$144,102.00	$26,989.00	$73,296.00	$321,882.00	$200,016.00	$121,866.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Big Picture Learning	Hance students, CCS High School students	No			All Schools 9-12		$0.00	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$30,000.00	
1	1.2	STAR 360	All	No			All Schools		$0.00	$2,300.00	$0.00	$1,150.00	$0.00	$1,150.00	$2,300.00	
1	1.3	Edgenuity	Hance students; CCS High school students	No			All Schools 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.4	Music & Art Classes	All	No			All Schools		$0.00	$8,109.00	$0.00	$8,109.00	$0.00	$0.00	$8,109.00	
1	1.5	AVID	All	No			All Schools		$0.00	$18,289.00	$1,596.00	$0.00	$0.00	$16,693.00	$18,289.00	
1	1.6	Extended School Year	Students with Disabilities CCS students	No			Specific Schools: CCS All grades		$42,275.00	$3,100.00	$0.00	$1,000.00	$23,489.00	$20,886.00	$45,375.00	
1	1.7	Project-Based Learning	All	No			All Schools		$0.00	$6,000.00	$3,000.00	$0.00	$3,000.00	$0.00	$6,000.00	
2	2.1	PPS School Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School All	2024-2027	$73,053.00	$0.00	$52,053.00	$21,000.00	$0.00	$0.00	$73,053.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Grades									
2	2.2	Character Strong	All	No			All Schools		$0.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00	
2	2.3	Restorative Practices	All	No			All Schools		$0.00	$1,300.00	$0.00	$800.00	$500.00	$0.00	$1,300.00	
2	2.4	NEEDS-SEB Program	Students with Disabilities CCS students	No			Specific Schools: CCS All grades		$0.00	$22,500.00	$0.00	$0.00	$0.00	$22,500.00	$22,500.00	
2	2.5	Cultural Diversity, Equity, and Inclusion training	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	BCBA - Senior Director	Students with Disabilities CCS Students	No			Specific Schools: CCS All grades		$21,361.00	$0.00	$0.00	$21,361.00	$0.00	$0.00	$21,361.00	
2	2.7	Healthy Start Services	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School (Hance)	2024-27	$17,266.00	$0.00	$8,633.00	$0.00	$0.00	$8,633.00	$17,266.00	
3	3.1	PPS School Counselor	All	No			All Schools		$46,061.00	$0.00	$0.00	$46,061.00	$0.00	$0.00	$46,061.00	
3	3.2	10-year Plans	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.3	Leave-to-Learn (internships)	All Hance Students	No			Specific Schools: Hance School All Grades		$0.00	$4,000.00	$0.00	$4,000.00	$0.00	$0.00	$4,000.00	
3	3.4	Career Portfolios	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.5	Student Engagement Incentives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School All	2024-2027	$0.00	$20,868.00	$11,013.00	$6,421.00	$0.00	$3,434.00	$20,868.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							grades									
3	3.6	Guest Speakers	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	Dual Enrollment	High School Students	No			Specific Schools: Lloyd P. Hance Communi ty School 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.1	Priority 10 - Coordination of Services for Foster Youth	Foster Youth	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.2	Priority 9 - Coordination of Instruction of Expelled Pupils	All	No			Specific Schools: Hance School All Grades		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.3	Priority 2 - State Standards: Programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	Multilingual Learners	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance All grades	2024-2027	$0.00	$2,400.00	$1,200.00	$1,200.00	$0.00	$0.00	$2,400.00	
4	4.5	Priority 7 - Course Access	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,171,137	$55,435	1.329%	0.000%	1.329%	$72,899.00	0.000%	1.748 %	**Total:**	$72,899.00
								LEA-wide Total:	$53,253.00
								Limited Total:	$8,633.00
								Schoolwide Total:	$11,013.00

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 (%)
2	2.1	PPS School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School All Grades	$52,053.00	
2	2.7	Healthy Start Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School (Hance)	$8,633.00	
3	3.5	Student Engagement Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School All grades	$11,013.00	
4	4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Hance All grades	$1,200.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,586,693.00	$2,574,766.00

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		$0.00	$0.00
1	1.2	Provide Paraprofessionals at Hance School	Yes	$109,468.00	$99,225
1	1.3	Provide Rehab specialists for CCS	No	$227,704.00	$160,353
1	1.4	Continue to develop MTSS for all students	Yes	$5,600.00	$8,298
1	1.5	Provide Prevention Programs	Yes	$500.00	$0.00
1	1.6	Fund Physical Education and Nutrition Programs	Yes	$1,500.00	$500
1	1.7	Promote Parent engagement and involvement	Yes	$2,050.00	$1,030
1	1.8	AERIES Student Information System, Analytics and Communications/ Parent Square	Yes	$13,000.00	$13,725
1	1.9	Purchase Student Incentives at CCS	No	$2,800.00	$2,802
1	1.10	Provide Mental Health Services at CCS	No	$190,241.00	$182,259

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	1.11	Provide Guest speakers	No	$1,000.00	$0.00
1	1.12	Provide Field Trips to connect core content to the real world	Yes	$3,831.00	$3,604
1	1.13	Provide Student Incentives at Hance	Yes	$1,000.00	$1,263
1	1.14	Mental Health Services and Counseling Support for Hance	No	$155,106.00	$159,942
1	1.15	Big Picture Learning	Yes	$10,000.00	$16,000
2	2.1	Retain teaching staff	No	$561,063.00	$572,345
2	2.2	Retain Certificated Administrative Staff	No	$305,483.00	$351,716
2	2.3	Hire Paraprofessionals at CCS	No	$182,487.00	$186,031
2	2.4	Provide core and supplemental instructional materials, resources and classroom supplies for Hance and CCS	Yes	$11,102.00	$9,120
2	2.5	Provide Ongoing Staff Development	Yes	$3,000.00	$4,125
2	2.6	Provide Enrichment Opportunities for Students	No	$18,021.00	$31,496
2	2.7	Provide online curriculum and supplemental programs	No	$13,449.00	$20
2	2.8	Retain Senior Director Oversight at CCS and Hance	No	$20,211.00	$20,366

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	2.9	Purchase Office Supplies and Fund Operational Costs for CCS and Hance School.	No	$150,858.00	$144,860
2	2.10	Ensure sites are clean, safe and well maintained	No	$209,703.00	$209,703
2	2.11	Indirect Costs	No	$161,396.00	$163,285
2	2.12	Updated Hardware/software for increased Teaching/Support Staff at Hance and CCS	Yes	$5,603.00	$590
2	2.13	Fund Clerical Support at CCS	No	$124,461.00	$132,188
2	2.14	Technological Devices and Upgrades for Students	Yes	$2,500.00	$0
2	2.15	Edgenuity	No	$70,000.00	$71,360
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	$1,200.00	$0
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
3	3.6	Provide Arts and Music in Schools through voter approved Prop 28 funds at CCS.	No	$0.00	$3,999
4	4.1	Provide and support Foster Youth and Homeless Transition Services	Yes	$17,856.00	$20,270

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	4.2	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
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	No	$4,500.00	$4,291

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$63,709	$140,899.00	$121,095.00	$19,804.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Provide Paraprofessionals at Hance School	Yes	$109,468.00	$99,225		
1	1.4	Continue to develop MTSS for all students	Yes	$1,350.00	$601		
1	1.5	Provide Prevention Programs	Yes	$500.00	$0		
1	1.6	Fund Physical Education and Nutrition Programs	Yes	$500.00	$500		
1	1.7	Promote Parent engagement and involvement	Yes	$1,050.00	$387		
1	1.8	AERIES Student Information System, Analytics and Communications/ Parent Square	Yes	$6,500.00	$6,862		
1	1.12	Provide Field Trips to connect core content to the real world	Yes	$1,000.00	$1,614		
1	1.13	Provide Student Incentives at Hance	Yes	$500.00	$814		
1	1.15	Big Picture Learning	Yes	$5,000.00	$0		
2	2.4	Provide core and supplemental instructional materials, resources and classroom supplies for Hance and CCS	Yes	$1,000.00	$1,279		
2	2.5	Provide Ongoing Staff Development	Yes	$1,500.00	$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	2.12	Updated Hardware/software for increased Teaching/Support Staff at Hance and CCS	Yes	$3,103.00	$202		
2	2.14	Technological Devices and Upgrades for Students	Yes	$1,000.00	$0		
4	4.1	Provide and support Foster Youth and Homeless Transition Services	Yes	$8,428.00	$9,611		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,126,964	$63,709	.29%	1.834%	$121,095.00	0.000%	2.934%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o   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**

    o   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)**

    o   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**

    o   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)**

    o   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 (%)**

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

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

    o   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)**

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

LCFF Carryover Table

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

- o 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)**

  - o 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)**

  - o 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)**

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

California Department of Education
November 2023

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lake County Office of Education (LCOE)	Rebecca Walker Deputy Superintendent	rwalker@lakecoe.org 707-262-4152

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.

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. LCOE Schools have operated under the premise of, "stay home if you have symptoms."	2022/23 Attendance Rates - CCS: 76% Hance: 72.3% Dashboard & Data Quest Attendance Data: CCS students absent less than10% of the school year: 27.58% CCS students absent 10-20% of the school year: 20.69% CCS students absent more than 20% of the school year: 51.72% Hance Attendance	2023/24 Attendance Rates - CCS: 83.92% Hance: 66.70%	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 percentage of students absent more than 20% of the school year by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Hance students absent less than 10% of the school year: 22.22% Hance students absent 10-20% of the school year: 22.22% Hance students absent more than 20% of the school year: 55.56%		
Student Suspension Rate	2019/20 CCS suspension rate: 15% Hance suspension rate: 16%	2021/22 CCS suspension rate is 15%. Hance suspension rate is 0%.	2022/23 CCS suspension rate is 16.6%. Hance suspension rate is 15.7%.	2023/24 Suspension Rates: CCS suspension rate is: 19.3% Hance suspension rate: 14.5%%	Student suspension rates at both schools will decline by 5%.
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%	2023-24 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	2019/20 Parent involvement activities on campus	2021/22 Parent involvement activities on campus	2022/23 CCS held 9 parent involvement activities	2023/24 CCS 6 parent involvement activities.	Parents will be invited to attend five events each year, with one event being a part of a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs - Parents will be invited to at least 4 events each school year.	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, and elicit input from parents about Hance programs, End of Quarter/Semester/Year events.	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.	during the 2022/23 school year. Hance held 5 parent involvement activities during the 2022/23 school year.	Hance 5 parent involvement activities.	directional/steering meeting.
Promotion of Parent Participation including parents of unduplicated pupils	2019/20 CCS:100% of parents or	2021/22 CCS:100% of parents or	2022/23 CCS:100% of parents or	2023-24 CCS:100% of parents or	Parents will participate in at least two meetings per year to support the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and individuals with exceptional needs	guardians met with school officials at least 2 times. Hance:100% of parents or guardians met with school officials at least 2 times.	guardians met with school officials at least 2 times. Hance: 100% of parents or guardians met with school officials at least 2 times.	guardians met with school officials at least 2 times. Hance: 100% of parents or guardians met with school officials at least 2 times.	guardians met with school officials mid-year at least 1 time. Hance: 100% of parents or guardians have met with school officials mid-year at least 1 time.	educational goals of their students.
Facilities in Good Repair- rating of Good or Exemplary on the Facility Inspection Tool (FIT).	2020/21 CCS: Goal met, 100% Hance: Goal met, 100%	2021/22 CCS: Goal met, 100% Hance: Goal met, 100%	2021/22 CCS: Goal met, 100% Hance: Goal met, 100%	2023-24 CCS: Goal met, 100% Hance: 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	2023-24 51% of students feel connected to school 67% of students feel safe at school	95% of students will state they feel safe and connected while at school
Chronic Absenteeism	2019/20 CCS: 48% Hance: 39%	2021/22 CCS: 68% Hance: 0%	2022/23 CCS: 72.41% Hance: 77.78%	2023-24 CCS: 47.6% Hance: 68.0%%	Chronic Absenteeism decrease at CCS and Hance by 10%.

Goal Analysis

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

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

Hance and CCS have experienced incredible growth in the 2023-24. Character Strong is the social-emotional learning (SEL) program that was introduced at both schools and the NEEDS-SEB program was reintroduced with ongoing in-person support for the staff throughout the school year. Both schools partnered with Behavioral Health to provide drug and alcohol prevention lessons for students; parent engagement events were well attended; students received mental health support from our team of clinicians; student incentives supported improved attendance rates; and Big Picture Learning was introduced to provide a more project-based approach to teaching and learning.

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.

Due to staff vacancies material differences were experienced due to an inability to fill open paraprofessional positions. Also, Big Picture Learning was funded outside of LCFF Supplemental and Concentration funds.

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

2023-24 was year the last year of this LCAP cycle. The original actions in this goal that were not demonstrating growth were adjusted to better meet the needs of our students. The actions that focused on Big Picture Learning, mental health supports, parent communication, student incentives and field trips, showed the most promise. These actions helped develop stronger relationships with students and greatly reduced the high level of behavior outbursts experienced in previous years.

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.

In the 2024 LCAP, this goal was modified to reflect a stronger emphasis on school culture (new LCAP - Goal 2) as both schools continue to struggle with high levels of chronic absenteeism and suspensions. A full-time school counselor is written into the new LCAP as a direct reflection of the need for greater student supports. Character Strong will be the SEL curriculum to help provide a stronger sense of belonging for students. Restorative Practices will become part of the daily program for both schools to address conflicts and create a more positive space for open communication. CCS will continue with the NEEDS-SEB program and more diversity, equity and inclusion training will be provided for the teams at both sites to address the complex fabric of all our learners.

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.

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	CAASPP testing has not opened for both schools	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	Unavailable - assessment no longer used - STAR 360 is the assessment now in use 2023-24 STAR 360 Math Results Hance Below 25th percentile: 83% 25th to 49th percentile: 8% 50th to 74th percentile: 8%	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
				75th percentile and above: 0% CCS: Below 25th percentile: 75% 25th to 49th percentile: 6% 50th to 74th percentile: 0% 75th percentile and above: 19%	
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	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	Information not available due to 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	2021/22 Hance: had one senior who moved away from the area	2022/23 Hance: 80% CCS: 100%	2023/24 Hance: 100% CCS: 100%	100% of seniors enrolled during their senior year will graduate or transfer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students to their home school)	CCS: 100%			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. CCS: 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. CCS: 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. CCS: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials.	Hance: 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.	Maintain 100% access to standards aligned instructional materials.
The rate of teachers credentialed and appropriately assigned	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	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	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.	Hance: 1 Teacher is on LAO. Hance also has 1 vacancy. CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area.	100% of teachers are fully credentialed and teaching in their credential area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area	CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area	CCS: 100% of teachers are appropriately assigned, and no teacher is teaching outside of their subject area		
Implementation of ELA 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	Hance: 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	Hance: 100% of teachers report implementation of standards. CCS: 100% of teachers report implementation of standards.
Implementation of ELD Standards	2020/21	2021/22	2022/23	Hance: 100% of teachers report	Implementation of ELD Standards -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	Hance: 100% of teachers report implementation of standards CCS: 100% of teachers report implementation of standards	implementation of standards CCS: 100% of teachers report implementation of standards	100% of teachers self-report implementation of standards.
CAASPP Data	2018/19 (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)	2021/22 (Schools combined due to very small testing enrollment) ELA - 0% Met or Exceeded (36% Nearly Met) Math - 0% Met or Exceeded (0% Nearly Met)	2022/23 CAASPP Data was not available as too few students completed this assessment and any results reported would compromise student confidentiality.	2023/24 CAASPP Data will not be available as too few students take the CAASPP for public data to be shared.	25% of students will Meet or Exceed 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	No students take AP exams
Access to A-G courses	2020/21 Hance: 100% of 11th and 12th grade	2021/22 Hance: 100% of 11th and 12th grade students have access	2022/23 Hance: 100% of 11th and 12th grade students have access	Hance: 100% of 11th and 12th grade students have access to A-G courses	100% of 11th and 12th grade students will have access to A-G courses 100% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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	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.	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, no student completed A-G courses this year.	through Edgenuity Online Curriculum 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, no student completed A-G courses this year.	students will take at least 2 A- G level courses through Acellus

Goal Analysis

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

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

More project based learning opportunities were provided at both schools in 2023-24. A greater emphasis on connecting student learning to post secondary opportunities provided students with more real-world academic connections. Teaching teams saw a direct correlation to improve student behavior when engaging activities and learning experiences were provided. Ongoing professional learning for staff was more consistent and targeted to student programming - CCS embraced the NEEDS-SEB program with greater fidelity and Hance focused on Big Picture Learning for all students.

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.

Professional Development offered to staff was funded by programs outside of LCFF Supplemental and Concentration and/or provided by internal staff at no cost to the LEA. Updated hardware/software for teachers and support staff along with technological upgrades and devices to students were not required in the 2023/24 year.

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

The specific actions for this goal were more targeted on staffing and operational needs. The actions focused on student academic programming effectuated the greatest positive growth toward academic improvements for students.

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.

In the 2024 LCAP, this goal was modified to a broad goal to encompass a larger spectrum of academic achievement (see new LCAP - Goal 1). The actions pertaining to regular staffing and operations were removed. The actions in the new LCAP for this goal now focus on academic achievement. Big Picture Learning and project based learning, STAR 360, Edgenuity, Art & Music classes, Extended School Year and AVID are the main actions that will be implemented based on the student requests emphasizing the need to provide more engaging and real-world experiences.

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.

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.	CCS: 0% are concurrently enrolled Hance: 0% 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 CCS: 70% of students made progress on their IEP goals	2021/22 Hance: 100% of students completed their ILP goals CCS: 93% of students have made progress on their IEP goals	2022/23 Hance: 96% of students completed their ILP goals CCS: 92% of students have made progress on their IEP goals	Mid-year Hance: 70% of students completed their ILP goals CCS: 70% of students made progress on their IEP goals	Hance: Student performance in required areas of study result in 70% ILP credit completion CCS: Student performance in required areas of study will result in 70% IEP goals met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	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	2023/24 Hance: 100% CCS: 100%	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 Career Indicator data	2021/22 CCI data is unavailable	2022/23 Hance and CCS graduates do not meet the minimum number of students necessary for a College and Career Indicator as reported on the	Both and Hance and CCS do not have enough students to provide status on the College and Career Indicator on the California School Dashboard.	35% of students will meet Prepared and Approaching Prepared on the College and Career Indicators

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			California School Dashboard.		

Goal Analysis

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

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

Hance is closer to CTE pathway development as the student green house was renovated and incorporated into the academic repertoire. A-G opportunities and college prep opportunities at both schools were only provided through the online course platform which students did not choose to take. Students were more engaged with the teacher designed lessons so the online platform was not accessed for A-G or college prep classes. Both schools provided more project-based lessons this year which engaged students to actively participate in their learning.

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 between budgeted expenditures and actual expenditures.

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

The actions for this goal were not as targeted on student academic and social-emotional learning to make a true impact on student outcomes. While improvements to this goal were made, the actions for the next LCAP cycle have been adjusted to provide more targeted support for student success.

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.

In the 2024 LCAP, because Hance and CCS experienced positive student outcomes with consistency of their programs, this goal was modified to incorporate a greater emphasis on Big Picture Learning and the NEEDS-SEB program with metrics focused on attendance, career readiness opportunities, and improved return rates for students to their home district. (see new LCAP - Goal 3)

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.

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%	2023/24 CCS had one foster student in the first semester of the 2023/24 school year and zero students second semester. Hance has had zero foster youth students for the 2023/24 school year. Due to the limited number of foster students, data is not available.	Foster Youth Suspension Rate will be less than 1%
Chronic Absenteeism of Foster Youth	2019/21 The chronic absenteeism	2021/22 The chronic absenteeism	2022/23 The chronic absenteeism rate for	2023/24	Chronic Absenteeism rates for Foster Youth will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	rate for Foster Youth was at 11%	rate for Foster Youth is not currently available	Foster Youth is 31.42%	CCS had one foster student in the first semester of the 2023/24 school year and zero students second semester. Hance has had zero foster youth students for the 2023/24 school year. Due to the limited number of foster students, data is not available.	be at or less than 5%.
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%	2023/24 CCS had one foster student in the first semester of the 2023/24 school year and zero students second semester. Hance has had zero foster youth students for the 2023/24 school year. Due to the limited number of foster	School attendance rate above 95%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				students, data is not available.	
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	2023/24 CCS had one foster student in the first semester of the 2023/24 school year and zero students second semester. Hance has had zero foster youth students for the 2023/24 school year. Due to the limited number of foster students, data is not available.	10% or less of Foster Youth in Lake County will change schools.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The Foster Youth support team for LCOE is coordinated through our Healthy Start Director. In coordination with school representatives, for the 2023-24 school year the Foster Youth liaisons met with school administrators, counselors and social services to ensure that students attended school and improved academic achievement. The actions implemented for this goal were carried out as described with no substantive differences in planned actions.

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

There were no material differences between budgeted expenditures and actual expenditures.

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

The Foster Youth support team successfully worked with the foster youth in Lake County and were present on every school campus with enrolled foster students. Attendance rates for foster youth improved in 2023-24 as compared to 2022-23 and the foster youth suspensions decreased in 2023-24 as compared to 2022-23.

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.

This goal was moved into a maintenance of effort goal (see new LCAP - Goal 4) for the 2024 LCAP to align with the new LCAP requirements.

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.

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	2023/24 CCS & Hance completed the California Healthy Kids Survey. 26 students from both sites completed the survey. 44% 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.	2023/24 Administration attended 100% of transition meetings for expelled youth.	Maintain 100% Administration attendance at transition meetings for expelled youth.
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.	2023/24 Students enrolled have earned 75% of credits assigned to them.	Enrolled students will earn 85% of the credits assigned to them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate • Hance	2018/19 Hance Attendance rate: 77%	2021/22 Hance Attendance rate: 84%	2022/23 Hance Attendance rate: 72.3%	2023/24 Hance Attendance rate: 66.70%	Attendance rate at Hance will be over 85%

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Lloyd P. Hance Community School (Hance) is our Lake County school that serves expelled youth in grades 7-12. The Expelled Youth Plan was successfully followed and students were able to complete their rehabilitation plans to return to their home districts.

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 between budgeted expenditures and actual expenditures.

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

The specific actions for this goal were implemented through the Expelled Youth Plan and students' Individualized Learning Plans (ILP). The actions were effective for this goal as students were able to successfully return to their district of residence without returning for additional expellable offenses.

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.

This goal was moved into a maintenance of effort goal (see new LCAP - Goal 4) for the 2024 LCAP to align with the new LCAP requirements.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:
Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results
- Copy and paste verbatim from the 2023–24 LCAP.

Metric:
- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:
- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:
- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

LAKE COUNTY OFFICE OF EDUCATION

TO TEACH. TO SERVE. TO LEARN.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake County Office of Education (LCOE)
CDS Code: 17-10173-0000000
School Year: 2024-25
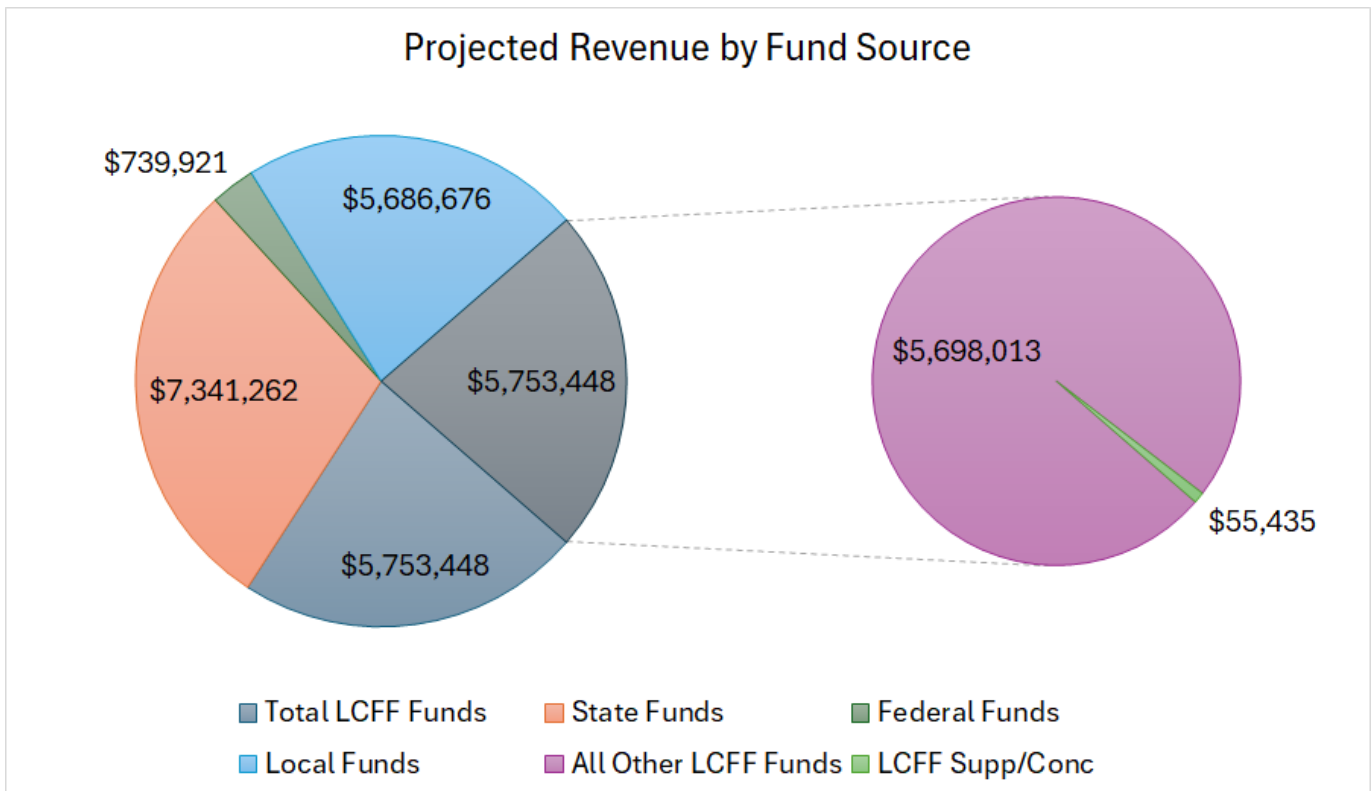LEA contact information:
Rebecca Walker
Deputy Superintendent
rwalker@lakecoe.org
707-262-4152

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 2024-25 School Year

Projected Revenue by Fund Source

- $739,921
- $5,686,676
- $7,341,262
- $5,753,448
- $5,753,448
- $5,698,013
- $55,435

Legend:
- ☐ Total LCFF Funds
- ☐ State Funds
- ☐ Federal Funds
- ☐ Local Funds
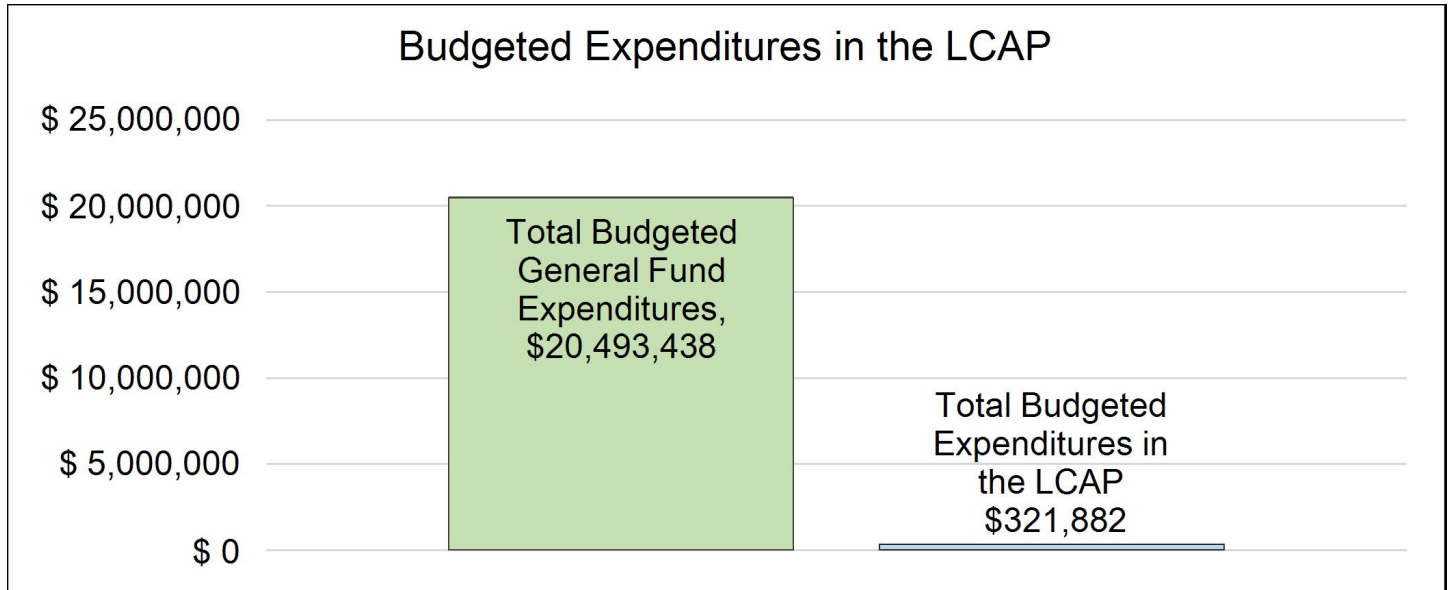- ☐ All Other LCFF Funds
- ☐ LCFF Supp/Conc

This chart shows the total general purpose revenue Lake County Office of Education (LCOE) 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 (LCOE) is $19,521,307, of which $5,753,448 is Local Control Funding Formula (LCFF), $7,341,262 is other state funds, $5,686,676 is local funds, and $739,921 is federal funds. Of the $5,753,448 in LCFF Funds, $55,435 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.

Budgeted Expenditures in the LCAP

Amount	
$ 25,000,000	
$ 20,000,000	Total Budgeted General Fund Expenditures, $20,493,438
$ 15,000,000	
$ 10,000,000	
$ 5,000,000	Total Budgeted Expenditures in the LCAP $321,882
$ 0	

This chart provides a quick summary of how much Lake County Office of Education (LCOE) plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lake County Office of Education (LCOE) plans to spend $20,493,438 for the 2024-25 school year. Of that amount, $321,882 is tied to actions/services in the LCAP and $20,171,556 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
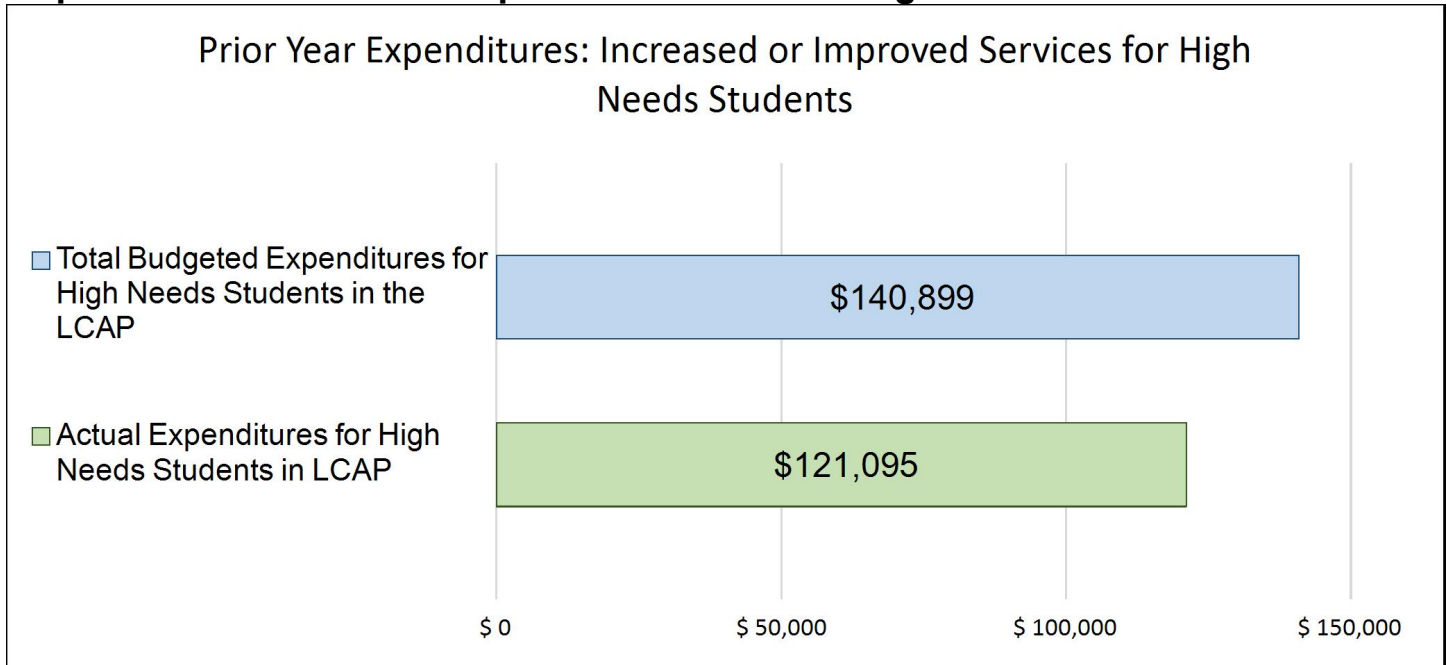
The Lake County Office of Education's expenditures not included in the LCAP are for internal and external operations and services as mandated by the California Department of Education. The Lloyd P. Hance Community School and the Clearlake Creativity School expenditures not included in the LCAP are for core and operational services that do not contribute to increased and/or improved services to students.

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

In 2024-25, Lake County Office of Education (LCOE) is projecting it will receive $55,435 based on the enrollment of foster youth, English learner, and low-income students. Lake County Office of Education (LCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Lake County Office of Education (LCOE) plans to spend $72,899 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $140,899

□ Actual Expenditures for High Needs Students in LCAP — $121,095

$ 0 $ 50,000 $ 100,000 $ 150,000

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

The text description of the above chart is as follows: In 2023-24, Lake County Office of Education (LCOE)'s LCAP budgeted $140,899 for planned actions to increase or improve services for high needs students. Lake County Office of Education (LCOE) actually spent $121,095 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-19,804 had the following impact on Lake County Office of Education (LCOE)'s ability to increase or improve services for high needs students:

The reduction in actual expenditures did not have an impact for our high needs students due to the following:
Paraprofessional staff - attrition savings from a change in personnel.
Technology Upgrades - were not required in the 2023/24 fiscal year.