



COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Lake County Office of Education (LCOE)

CDS Code: 17-10173-0000000

School Year: 2025-26

COE contact information:

Rebecca Walker

Deputy Superintendent

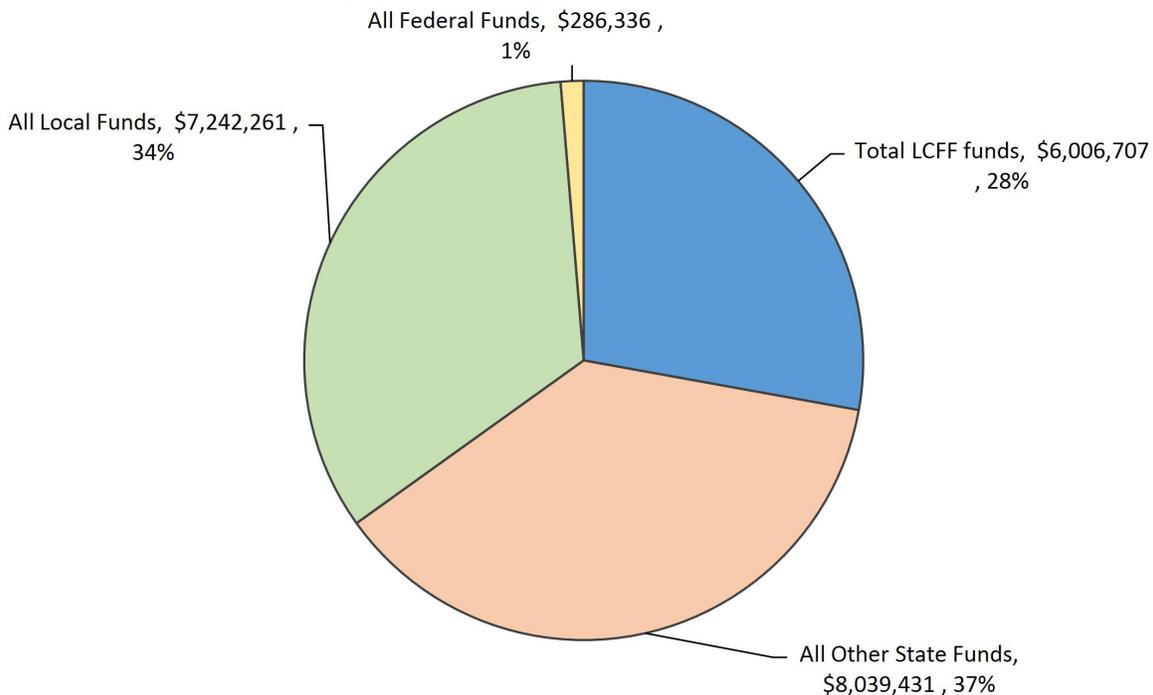
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707-262-4152

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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 2025-26 School Year

Projected Revenue by Fund Source

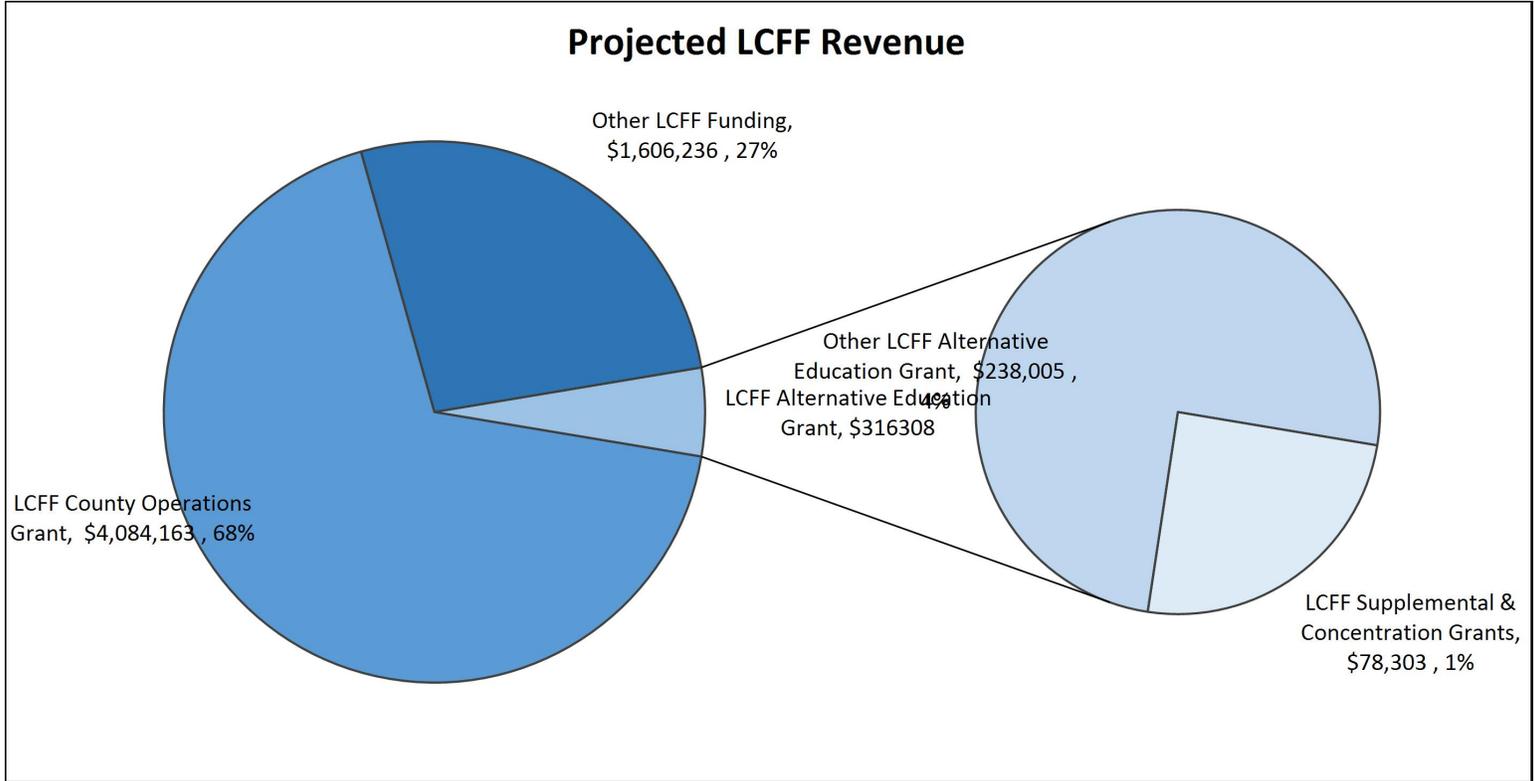


This chart shows the total general purpose revenue Lake County Office of Education (LCOE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake County Office of Education (LCOE) is 21,574,735, of which 6,006,707 is Local Control Funding Formula (LCFF), 8,039,431 is other state funds, 7,242,261 is local funds, and 286,336 is federal funds.

Of the \$8,039,431 attributed to All Other State Funds, \$25,410 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

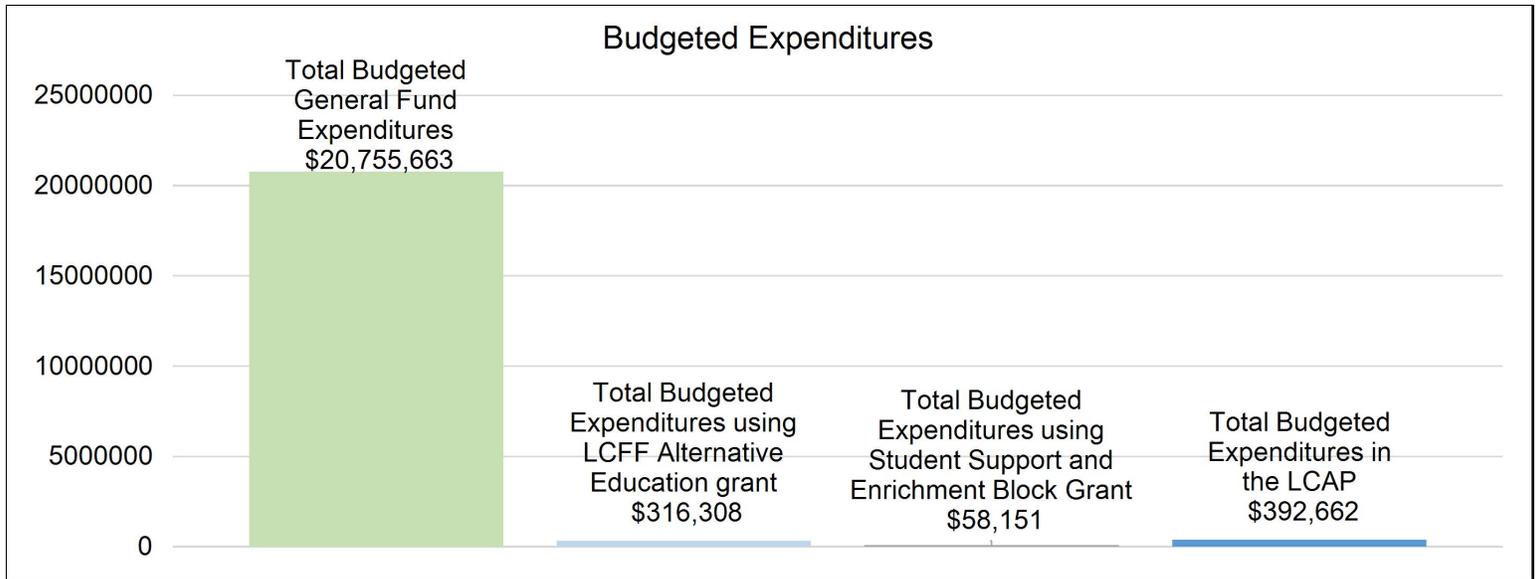


This chart shows the LCFF revenue Lake County Office of Education (LCOE) expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Lake County Office of Education (LCOE) is \$6,006,707, of which \$4,084,163 is attributed to the LCFF County Operations Grant, \$316,308 is attributed to the LCFF Alternative Education Grant, and \$1,606,236 is other LCFF funds. Of the \$316,308 attributed to the LCFF Alternative Education Grant, \$238,005 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students) and \$78,303 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The COE receives the following Add-Ons: Home-To-School Transportation - \$276,675. This funding is passed through to districts in support of Special Education transportation services. County Community School Grant - \$200,000. This funding, along with the Alternative Education Grant, supports the overall operations of Hance Community School. The COE also receives Additional State Aid: Meet the Minimum Guarantee - \$162,894 and Differentiated Assistance - \$966,667.

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



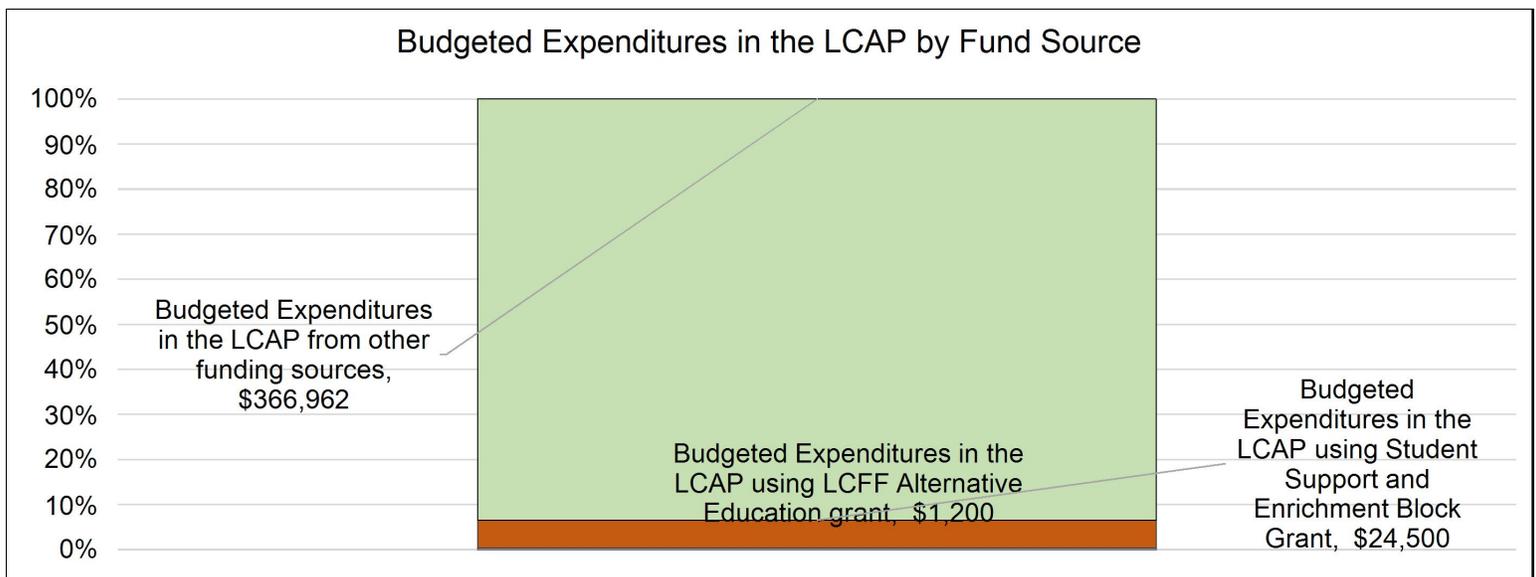
This chart provides a quick summary of how much Lake County Office of Education (LCOE) plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lake County Office of Education (LCOE) plans to spend \$20,755,663 for the 2025-26 school year. Of that amount, \$316,308 is attributed to the Alternative Education Grant and \$58,151 is attributed to the Student Support and Enrichment Block Grant. \$20,363,001 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCOE expenditures outside of the LCAP include the state and federally imposed mandatory obligations and general operations of a county office of education. Other expenditures are related to grant awards received to fulfill specific outcomes.

The Alternative Education Grant funds not identified in the LCAP are utilized to support the core educational programs, personnel and facility needs at Hance Community School.

The other expenditures utilizing prior year carryover as well as the current year allocation support professional development, counseling supplies and materials, and career tech exploration activities.



This chart provides a quick summary of how much Lake County Office of Education (LCOE) plans to spend for 2025-26 for planned actions and services in the LCAP.

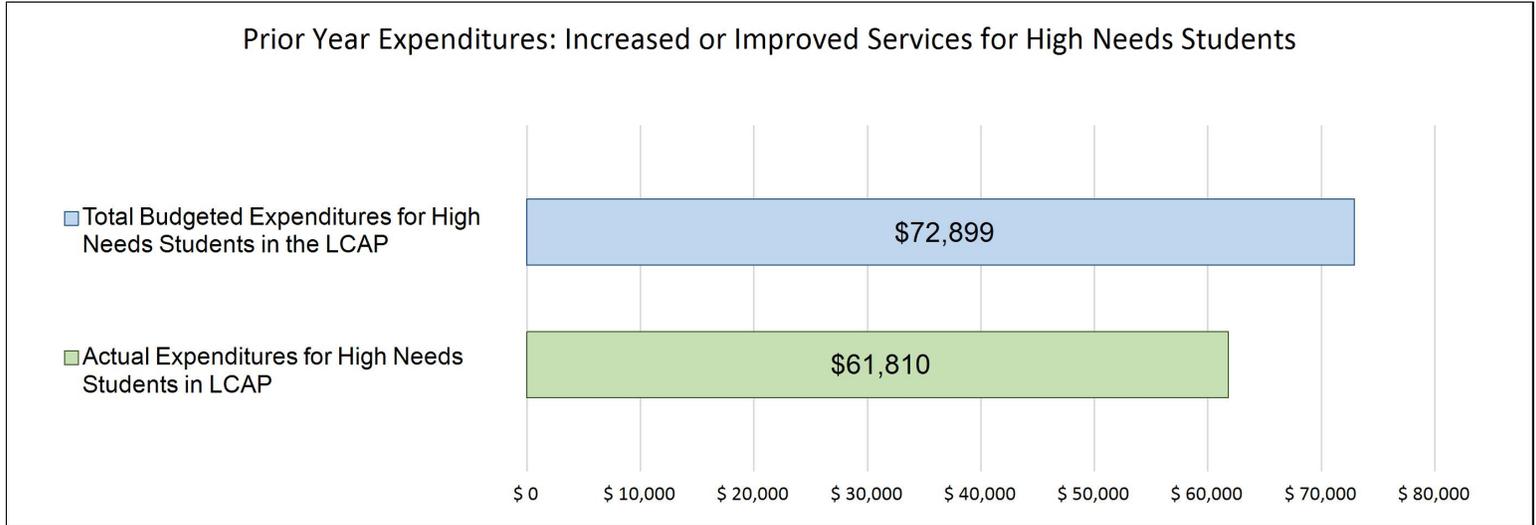
\$392,662 on actions/services in the LCAP. Of those funds, \$1,200 is attributed to the Alternative Education Grant and \$24,500 is attributed to the Student Support and Enrichment Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Lake County Office of Education (LCOE) is projecting it will receive 78,303 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 114,677 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 2024-25



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 2024-25, Lake County Office of Education (LCOE)'s LCAP budgeted 72,899 for planned actions to increase or improve services for high needs students. Lake County Office of Education (LCOE) actually spent 61,810 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of 11,089 had the following impact on Lake County Office of Education (LCOE)'s ability to increase or improve services for high needs students:

This difference did not impact student services. Part of the current difference was due to the projected salary of the new school counselor being higher than the actual salary. Also, not all funds were spent on student incentives.



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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 9,500 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, one of the largest wild fires 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. While our region is challenged each year with the threat of natural disasters, the resilience of the community continues to persevere.

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.

Both CCS and Hance continue to qualify for Equity Multiplier funds due to the low socio-economic student base and each school's non-stability rate of greater than 25%. This funding has provided a new school counselor at both sites to provide more college and career counseling to our middle and high school students.

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 2024, the CCS Suspension indicator moved to the Red level as suspensions increased 5% from the previous year with 20.6%

of students being suspended at least one time. Below are data markers for CCS, Hance and LCOE as provided through Data Quest.

Suspension Data from Data Quest

2023-24 - CCS: 20.6% (Students with disabilities are Red for the 2024 CA Dashboard in Suspensions.)

2022-23 - CCS: 15.6%

2021-22 - CCS: 16.1%

2023-24 - Hance: 3.3%

2022-23 - Hance: 13.0%

2021-22 - Hance: reported at 0.0% due to low enrollment

2023-24 - Lake County Office of Education: 12.5%

2022-23 - Lake County Office of Education: 14.5%

2021-22 - Lake County Office of Education: 9.8%

Chronic Absenteeism Data from Data Quest

2023-24 - CCS: 55.6%

2022-23 - CCS: 75.9%

2021-22 - CCS: 70.0%

2023-24 - Hance: 75.0%

2022-23 - Hance: 76.2%

2021-22 - Hance: 47.4%

2023-24 - Lake County Office of Education: 65.5%

2022-23 - Lake County Office of Education: 76.0%

2021-22 - Lake County Office of Education: 61.2%

One of the main contributing factors to Hance's high level of chronic absenteeism has been the limited transportation options for students who live on the south shore of Clear Lake. While the majority of students used the Lake County Transit to travel to and from school, this option was removed in early 2025 when students had violated ridership policies. School district leadership came together to find a viable solution to help students get to school which resulted in a transportation plan partnering several school district. Our hope is that these positive changes continue into the next school year so that our students continue to have safe and healthy transportation options.

Academically, both Hance and CCS have engaged students in more project-based opportunities connecting their interests to career exploration and academic learning. The PPS School Counselor has also made a positive impact on guiding students through more career

and post-secondary options to help them prepare for life after high school. As we move into the 2025-26 school year, we are excited to braid new resources into the current programs at both schools. Hance is the proud recipient of the Strong Workforce Program grant and CCS is utilizing the Literacy Coaching and Reading Specialists grant. Both of these grants promise to support more engaged learning for our students.

Learning Recovery Emergency Block Grant: Hance and CCS spent all LREBG funds in 2024-25. However, additional funding was released for 2025-26 in the amount of \$6,880. Hance and CCS conducted a Needs Assessment in January 2025. Both Needs Assessments can be accessed in this public Google folder (<https://tinyurl.com/48t3vdkh>). Both schools work with students who have intense behaviors or who have experienced adverse experiences during their school career or at home. To address these student needs more embedded Restorative Practices structures are necessary at both Hance and CCS.

LREBG funds are allocated in Goal #2 of this LCAP to support Restorative Practices training for Hance and CCS teams.

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: teachers, instructional aids, principal, student, and parent	1/7/2025 - CCS Community Advisory & Needs Assessment meeting <ul style="list-style-type: none"> LCOE staff met with CCS teachers, students, parents and other faculty to discuss what needs are currently pressing and to discuss a long-term vision for the school. The group developed a needs assessment based on this input which provided LCAP input as well. The team supports continued use of Equity Multiplier funds to support Big Picture Learning and the PPS Counselor.
People in attendance: teachers, instructional aids, principal, student, and parent	1/8/2025 - Hance Community Advisory & Needs Assessment meeting <ul style="list-style-type: none"> LCOE staff met with Hance teachers, students, parents and other faculty to discuss what needs are currently pressing and to discuss a long-term vision for the school. The group developed a needs assessment based on this input which provided LCAP input as well.
People in attendance: Lake County Superintendent of Schools, LCOE Board (5 trustees), LCOE Office Manager, LCOE Director of Governmental Affairs, Policy & Compliance, LCOE Deputy Superintendent	2/11/2025 - LCOE Board of Education meeting <ul style="list-style-type: none"> The LCAP planning document was shared and the group discussed how the LCAP was developed and is currently being implemented. Suggestions on how to engage more families and improve student outcomes was also discussed.
People in attendance: CCS Principal, 3 CCS teachers, CCS Rehabilitation Specialist, CCS LCSW (Clinical Supervisor), 3 CCS instructional aides, CCS program assistant	4/1/2025 - CCS Staff Meeting <ul style="list-style-type: none"> The LCAP planning document was shared and the group discussed potential programming for the 2025-26 school

Educational Partner(s)	Process for Engagement
	<p>year. Staff provided input and feedback on current LCAP goals and actions. Equity Multiplier funds were discussed and how they are currently being used. The school team is in support of continuing on the current path for Equity Multiplier funds to support the PPS counselor and BCBA.</p>
<p>People in attendance: LCOE Deputy Superintendent, LCOE Budget Analysis, Hance Program Assistant, Hance Principal</p>	<p>4/11/2025 - Hance Budget Meeting</p> <ul style="list-style-type: none"> The LCAP goals and actions were reviewed and analyzed from the previous year with special attention given to future planning for the 2025-26 school year.
<p>People in attendance: Konocti USD Superintendent, Konocti USD Assistant Superintendent, Kelseyville USD Director of Special Education, Lakeport USD Special Education Director, Middletown USD Superintendent, Upper Lake USD Assistant Superintendent, Lucerne ESD Superintendent, Lake County Superintendent of Schools, LCOE Deputy Superintendent</p>	<p>4/29/2025 - Superintendents Council Meeting</p> <ul style="list-style-type: none"> The LCAP planning document was shared. The group discussed current funding support for Hance and CCS and how the schools are using their Equity Multiplier funding. Suggestions and feedback were solicited. The group supported moving forward with continued support to Big Picture Learning, the PPS Counselor and the BCBA.
<p>People in attendance: LCOE Director of Healthy Start and LCOE Deputy Superintendent</p>	<p>5/19/2025 - Planning meeting</p> <ul style="list-style-type: none"> The LCAP Planning document was shared and discussed. The Foster Youth Services Coordination Program annual plan was reviewed and the LCAP was updated to reflect current practice.
<p>People in attendance: SELPA Executive Director, LCOE Internal Fiscal Director, LCOE Budget Analyst, LCOE Deputy Superintendent</p>	<p>5/20/2025 - Planning meeting</p> <ul style="list-style-type: none"> The team reviewed plans for students with disabilities within the 2025 LCAP and discussed increasing the literacy coach at CCS to a 75% contract to address the family engagement component of the LCRS grant.
<p>People in attendance: LCOE leadership team</p>	<p>5/21/2025 - LCOE Leadership Meeting</p> <ul style="list-style-type: none"> The LCAP Planning document was shared and discussed. Corrections were made to CTE explorations to include agriculture activities, a greater emphasis was made to

Educational Partner(s)	Process for Engagement
	project-based learning and family engagement activities were added to address the need to improve in this area.

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 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 actions were reviewed to gather feedback and input from the first year of implementation; all groups were asked for ideas on potential actions; all groups were briefed on how Equity Multiplier funding for both Hance and CCS were used and how those funds were leveraged to support students based on last year's input; 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 direct services. Suggestions were added to the LCOE 2025-26 LCAP Planning Document.

The LCAP was influenced by this engagement as it reinforced the need to continue with Big Picture Learning, the NEEDS-SEB program, the BCBA, and the PPS Counselor. Ongoing student support for daily living skills and providing more work-based learning options were stressed as high priorities. The Literacy Coach for CCS will be increased from a 50% FTE to a 75% FTE for the next two years as early results show improved student literacy at CCS. All in all, LCOE continues to listen to our community partners to ensure our LCAP reflects the needs of our community.

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%	2025 Hance: 100% CCS: 100%		CCS & Hance will graduate 100% of seniors who remain at their sites while in their fourth year of high school.	No difference
1.2	Priority 5 - Pupil Engagement: Chronic Absenteeism Rate	Chronic Absenteeism from Data Quest 2022-23 - Hance: 76.2% 2022-23 - CCS: 75.9% 2022-23 - LCOE: 76.0%	2023-24 Chronic Absenteeism from Data Quest Hance: 75.0% chronically absent (decline of 1.2%)		Chronic Absenteeism rates will decline by 5% at each school annually.	Hance: 1.2% decrease CCS: 20.9% decrease LCOE: 10.5% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			CCS: 55% chronically absent (decline of 20.9% from 2022-23) LCOE: 65.5% chronically absent (decline of 10.5%)			
1.3	Priority 5 - Pupil Engagement: School Attendance Rate	2023-24 School Attendance Rates: Hance: 66.70% CCS: 83.92%	2024-25 School Attendance Rates: Hance: 69.38% CCS: 87.05%		School Attendance rates will increase 3% at each school annually.	Hance improved attendance by 2.68%. CCS improved attendance by 3.13%.
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.	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.	No difference
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,	Too few students take the CAASPP at each grade level for scores to be published. Should more than 10 students take the CAASPP within		Math CAASPP scores will increase by 5 points annually.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LCOE will publish and use those results.	this 3-year LCAP cycle, LCOE will publish and use those results.			
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	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 to take these courses.	No difference
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.	Hance and CCS do not offer CTE courses. Hance has hired a CTE Culinary teacher to work with students for a little over an hour a day. Hance was also awarded the Strong Workforce Program grant in the fall of 2025, so work is underway		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.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			to develop more career exploration opportunities. In 2024-25, 0 students at Hance and CCS have completed CTE programs while enrolled in our 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.	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.	No difference
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 certified by the state board.	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.	In 2024-25, CCS and Hance had 4 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.	There was one more EL students in 2024-25 as compared to 2023-24.
1.10	Priority 4 - Pupil Achievement:	All EL students enrolled in Hance and CCS follow the	All EL students enrolled in Hance and CCS follow		All EL students enrolled in Hance and CCS follow	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Learner Reclassification Rate	reclassification process outlined by their district of residence's EL Master Plan.	the reclassification process outlined by their district of residence's EL Master Plan.		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.	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.	No difference
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.	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.	No difference
1.13	Priority 5 - Pupil Engagement: Middle School Dropout Rate	The middle school dropout rate for Hance and CCS is 0%.	The middle school dropout rate for Hance and CCS is 0%.		Maintain a middle school dropout rate of 0%	No difference
1.14	Priority 5 - Pupil Engagement:	Students at Hance and CCS continue to	Students at Hance and CCS continue		Not Applicable	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	High School Dropout Rate	generate data for their district of residence; therefore, this data is not applicable for this LCAP.	to generate data for their district of residence; therefore, this data is not applicable for this LCAP.			
1.15	Priority 8 - Pupil Outcomes: STAR 360 Reading	<p>2023-24 STAR 360 Reading Results</p> <p>Hance Below 25th percentile: 85% 25th to 49th percentile: 15% 50th to 74th percentile: 0% 75th percentile and above: 0%</p> <p>CCS: Below 25th percentile: 71% 25th to 49th percentile: 12% 50th to 74th percentile: 18% 75th percentile and above: 0%</p>	<p>2024-25 STAR 360 Reading Results</p> <p>Hance Below 25th percentile: 0% 25th to 49th percentile: 33% 50th to 74th percentile: 33% 75th percentile and above: 33%</p> <p>CCS: Below 25th percentile: 29% 25th to 49th percentile: 18% 50th to 74th percentile: 18% 75th percentile and above: 35%</p>		Hance and CCS will increase the total percent of students in the 50th percentile and above range by 5% annually.	<p>Hance: 66% point increase in the number of students in the 50th percentile range</p> <p>CCS: 35% point increase in the number of students in the 50th percentile range</p>
1.16	Priority 8 - Pupil Outcomes: STAR 360 Math	<p>2023-24 STAR 360 Math Results</p> <p>Hance Below 25th percentile: 83%</p>	<p>2024-25 STAR 360 Math Results</p> <p>Hance Below 25th percentile: 33%</p>		Hance and CCS will increase the total percent of students in the 50th percentile and above range by 5% annually.	Hance: 25% point increase in the number of students in the 50th percentile range

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%	25th to 49th percentile: 33% 50th to 74th percentile: 33% 75th percentile and above: 0% CCS: Below 25th percentile: 40% 25th to 49th percentile: 40% 50th to 74th percentile: 7% 75th percentile and above: 13%			CCS: 1% point increase in the number of students in the 50th percentile range

Goal Analysis [2024-25]

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.

This goal focused on improving the academic engagement of students at both CCS and Hance. In 2024-25, academic engagement was more robust as teachers provided more project-based learning opportunities for students that connected their interests to their school program. This implementation was primarily driven by Big Picture Learning at Hance and project-based learning at CCS. Teachers at Hance were successful in connecting student career interest to their Big Picture Learning plans as evidenced in successful student exhibitions that occurred quarterly. Teachers at CCS were able to engage students in more art and music classes as well as project-based learning. This is evidenced in the holiday performance and class projects. The main challenge at both schools is the constant turnover in our student population. Since students are referred to our schools for expulsion or for extreme behaviors, the student population is not consistent from one semester to the next, and oftentimes, student enrollment can fluctuate monthly. This leads to inconsistent patterns in program implementation.

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

No material differences between budgeted expenditures and estimated actual expenditures occurred.

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

Staff participated in Character Strong training, AVID training and literacy training. This goal, while continuing to be a work in progress, showed more promise this year as evidenced by the improved attendance rates and STAR 360 scores. Extended school year has been operating from waivers to reduce the total number of school days so that the program could operate in the full month of June. This is being adjusted for 2025-26. Music classes, art classes and project-based learning were implemented this year with varying success. While students were fully engaged in these classes, we need to offer these opportunities more often within the school year.

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.

The Chronic Absenteeism data was adjusted to reflect data provided through Data Quest since internal AERIES data taken at the time of the LCAP reporting was not accurate. Action 1.1 was modified since no teams will be attending the summer conference this year. Action 1.5 was modified because CCS and Hance teams are not attending the AVID Summer Institute in the summer of 2025. Lake COE teams will support CCS and Hance teams to infuse more AVID strategies into their instructional program. Action 1.6 was modified because the Extended School Year calendar was adjusted to operate in both June and July rather than the entire program operating in one fiscal year. All other actions and metrics remain unchanged.

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.

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 school year to support teacher growth and understanding of the program. \$24,700 - RS 6018 85000 (Other State)	\$24,700.00	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. \$450 - RS 6301 Rest. Lottery (Other State) \$450 - RS 3010 Yr. 6 U85000 Title I (Federal)	\$900.00	No

Action #	Title	Description	Total Funds	Contributing
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. \$4,797 - RS 7871 (RS 6770 Prop 28) CCS (Other State) \$2,534 - RS 7872 (RS 6770 Prop 28) Hance (Other State)	\$7,331.00	No
1.5	AVID	Lake COE team will attend the AVID Summer Institute and will work with CCS and Hance teams to infuse AVID strategies into the daily instructional program. \$16,720 - RS 9092	\$16,720.00	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. The Extended School Year (ESY) calendar is being adjusted starting in the summer of 2026. Rather than the full ESY program occurring in the month of June, ESY will operate 2 days in June and the remaining days in July 2026, which will show a decrease in funds for ESY for this LCAP year. \$3,107 - RS 0068 District Fee (Local) \$640 - RS 1101 Lottery (State) \$4,741 - RS 3010 Yr. 6 U84042 Title I (Federal)	\$8,488.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Project-Based Learning	<p>Clearlake Creativity School and Hance School will implement project-based learning at least once a semester. Hance is the recipient of the Strong Workforce Program (SWP) grant which will be used to improve the campus garden and agriculture base, and also provide materials for culinary, woodworking and agriculture projects.</p> <p>\$4,000 - RS 0068 District Fee (Local) \$4,000 - RS 0100 LCFF S&C (LCFF) \$2,527 - RS 3010 Yrs. 5 & 6 U85000 Title I (Federal) \$54,344 - RS 6388 (Other State)</p>	\$64,871.00	Yes
1.8				

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)
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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	2022-23 Pupil Suspension Rates (Data Quest) Hance: 13.0% CCS: 15.6%	2023-24 Data Quest & Dashboard Hance: 3.3% Suspended at least one day (No Performance Color		Suspension Rates will decline by 2% at each school annually.	Hance: 9.7% point decrease CCS: 5% point increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			due to small student population) CCS: 20.6% Suspended at least one day (Red for students with disabilities)			
2.2	Priority 6 - School Climate: Pupil Expulsion Rates	2023 Pupil Expulsion Rates Hance: 0% CCS: 0%	2024-25 Pupil Expulsion Rates Hance: 0% CCS: 0%		Pupil Expulsion rates will maintain at 0% annually.	No difference
2.3	Priority 6 - School Climate: California Healthy Kids Survey (CHKS)	2024 CHKS Results 51% of CCS and Hance students feel connected to school	2025 CHKS Results 55% of CCS and Hance students feel connected to school		CCS and Hance will increase student connectedness to school by 15% (5% annually)	4% point increase
2.4	Priority 5 - Pupil Engagement: School Attendance Rates	2023-24 School Attendance Rates Hance: 66.70% CCS: 83.92%	2024-25 School Attendance Rates: Hance: 69.38% CCS: 87.05%		School Attendance rates will increase by 5% at each school annually.	Hance improved attendance by 2.68%. CCS improved attendance by 3.13%.
2.5	Priority 5 - Pupil Engagement: Chronic Absenteeism Rates	Chronic Absenteeism from Data Quest 2022-23 - Hance: 76.2% 2022-23 - CCS: 75.9%	2023-24 Chronic Absenteeism from Data Quest		Chronic Absenteeism rates will decline by 5% at each school annually.	Hance: 1.2% decrease CCS: 20.9% decrease LCOE 10.5% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-23 - LCOE: 76.0%	Hance: 75.0% chronically absent (decline of 1.2%) CCS: 55% chronically absent (decline of 20.9% from 2022-23) LCOE: 65.5% chronically absent (decline of 10.5%)			

Goal Analysis [2024-25]

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.

This goal was carried out with great efficacy. The addition of a school PPS counselor greatly improved the implementation of Restorative Practices and Character Strong. School culture showed improvement as the school counselor was heavily involved in daily and weekly community building circles within the classrooms. The school counselor also engaged in frequent restorative circles between students, and students and staff. The restorative process for repairing harm and restoring trust saw more embedded procedural processes that were understood and practiced by both students and staff. The NEEDS-SEB program saw a greater fidelity with implementation as ongoing professional development was provided to train new staff on the key components of the program. DEI training was braided into the Restorative Practices and Character Strong programs. The new BCBA Senior Director was instrumental in providing key training to staff focused on universal design for learning, autism and evidence-based practices. Healthy Start remains an integral support for our school families.

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

No material differences between budgeted expenditures and estimated actual expenditures occurred.

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

Success from this goal is evidenced in reduced suspensions in 2024-25 as compared to the previous year. Also, on-campus assaults/fights saw a significant reduction in 2024-25. As Hance and CCS continue to implement Restorative Practices and Character Strong, greater improvement is expected.

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.

CCS no longer qualifies for CSI funding; therefore, no federal dollars will be allocated for action 2.4 for the 2025-26 school year. Suspension and Chronic Absenteeism data are taken from Data Quest instead of the California Dashboard since the student populations at both schools are low. Action 2.8 was added to capture family engagement activities. All other actions and metrics will remain unchanged as this goal continues to be a work in progress.

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.

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. \$59,002 - RS 0100 LCFF S&C (LCFF) \$2,000 - RS0100 LCFF S&C (LCFF)	\$61,002.00	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. \$2,000 - RS 0100 LCFF S&C (LCFF) \$1,500 - RS3010 Yr. 6 U84042 Title I (Federal)	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. \$7,000 - RS 0100 LCFF S&C (LCFF) \$6,880- RS 7435 Learning Recovery Block Grant (Other State)	\$13,880.00	Yes
2.4	NEEDS-SEB Program	CCS will implement NEEDS-SEB and therapeutic supports program with fidelity.	\$0.00	No
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. \$22,879 - RS 7399 Equity Multiplier (Other State)	\$22,879.00	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. \$10,467 - RS 0100 LCFF S&C (LCFF) \$7,579 - RS 3010 Yr. 5 U85000 Title I (Federal)	\$18,046.00	Yes
2.8	Family Engagement Activities	CCS and Hance will continue to work on improving family engagement at both sites. \$500 - RS 0068 District Fees (Local)	\$3,026.00	No

Action #	Title	Description	Total Funds	Contributing
		\$850 - RS 1101 Lottery (Other State) \$775 - RS 1102 Lottery (Other State) \$331 - RS 3010 Title I Yr. 6 U84042 (Federal) \$570 - RS 4126 Title V Yr. 6 U84042 (Federal)		

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.	30% of Hance students return to their district of residence within 12 months without returning. 10% of CCS students return to their district of residence within		The percentage of students returning to their district of residence as outlined in this LCAP's baseline, will increase by 5% annually.	Hance's return rate increased by 10%. CCS's return rate decreased by 10%. *Both schools report students and families asking to remain at the school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			18 months without returning.			
3.2	Priority 5 - Pupil Engagement: School Attendance Rates	2023-24 School Attendance Rates Hance: 66.70% CCS: 83.92%	2024-25 School Attendance Rates: Hance: 69.38% CCS: 87.05%		School Attendance rates will increase by 5% at each school annually.	Hance improved attendance by 2.68%. CCS improved attendance by 3.13%.
3.3	Priority 5 - Pupil Engagement: Chronic Absenteeism Rates	Chronic Absenteeism from Data Quest 2022-23 - Hance: 76.2% 2022-23 - CCS: 75.9% 2022-23 - LCOE: 76.0%	2023-24 Chronic Absenteeism from Data Quest Hance: 75.0% chronically absent (decline of 1.2%) CCS: 55% chronically absent (decline of 20.9% from 2022-23) LCOE: 65.5% chronically absent (decline of 10.5%)		Chronic Absenteeism rates will decline by 5% at each school annually.	Hance: 1.2% decrease CCS: 20.9% decrease LCOE: 10.5% decrease
3.4	Dual Enrollment Courses	In 2023-24, Hance and CCS did not provide any dual enrollment courses.	In 2024-25, 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	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					grade of "C" or better.	

Goal Analysis [2024-25]

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.

This goal was primarily focused on implementing Big Picture Learning and the NEEDS-SEB program with a greater level of fidelity. In 2024-25, implementation was greatly improved as more targeted professional development was delivered at several intervals throughout the school year which provided ongoing training opportunities for staff and administration. Additionally, the new school PPS counselor greatly improved student access to academic and career counseling. 10-year plans are in its infancy stage as the school counselor continues to meet with students and develop this in partnership with the career portfolios. Students at Hance were able to embed their career interests into their Big Picture Learning Plans and CCS students were able to meet with the counselor weekly to explore career options otherwise not investigated. Hance students participated in more "Leaving to Learn" field trips that connected career exploration to local businesses and county-wide employment fields. CCS students participated in more Honors Outings that also connected career interests to local employment fields.

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

No material differences between budgeted expenditures and estimated actual expenditures occurred.

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

Both Hance and CCS have an unstable student population. Students enter and exit both programs at varying times throughout the school year. However, both Big Picture Learning and the NEEDS-SEB program were implemented with a greater level of fidelity in 2024-25 as compared to previous years. This is due to the commitment of the staff and ongoing training that was provided throughout the school year. Dual enrollment continues to be a struggle primarily due to the transient nature of our student population. Student incentives were effective in improving individual attendance; however, inconsistent transportation for Hance students led to big fluctuations in attendance. Towards the end of the spring semester (March), a more consistent transportation plan was developed. We hope this improves Hance transportation in the upcoming academic school year. More guest speakers met with students from CCS and Hance in 2024-25. Topics included career pathways, the dangers of fentanyl, and healthy living choices. The administration at Hance noted exceptional student engagement during speaker presentations, with no cell phone distractions observed while guest speakers were presenting.

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.

Chronic Absenteeism rates were adjusted to reflect the data provided through Data Quest. Previous data was taken from AERIES at the end of the school year, which proved to be inaccurate. Action 3.8 was added to capture the student projects implemented through Big Picture Learning. All other actions and metrics remain unchanged.

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.

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. \$50,361 - RS 7299 Hance (RS 7399 Equity Multiplier) (Other State) \$25,653 - 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.	\$76,014.00	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.	\$0.00	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. \$300 - RS 0068 District Fee (Local) \$1,200 - RS 0124 LCFF Base (LCFF) \$10,600 - RS 0100 LCFF S&C (LCFF) \$2,200 - RS 1400 EPA (LCFF) \$2,440 - RS 1101 Lottery CCS (Other State) \$2,000 - RS 1102 Lottery Hance (Other State) \$2,700 - RS 3010 Y6 U84042 (Federal) \$6,098 - RS 3010 Y6 U85000 (Federal)	\$27,538.00	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
3.8	Big Picture Learning student projects	Hance staff (staff time) will work with support and teaching staff to embed student projects into they individualized learning plans. Woodworking, agriculture, and culinary projects will incorporate the food raised on campus and creating a more inviting outdoor space. \$14,331 - RS 0100 LCFF S&C (LCFF) \$25,682 - RS 6388 K-12 Strong Work Force (Other State)	\$40,013.00	Yes

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.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)</p> <p>Priority 10: Foster Youth – COEs Only (Conditions of Learning)</p>
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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 are appropriately credentialed for the their current teaching assignment.		LCOE teachers will maintain appropriate credentialing as evidenced in the annual SARC reports.	No difference
4.2	Priority 1 - Basic: Every pupil in Hance and CCS has sufficient	LCOE schools have sufficient access to the	LCOE schools have sufficient access to the		LCOE schools will maintain sufficiency of	No difference

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.	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 are in "good" repair as evidenced in the 2024 FIT report.		LCOE schools will remain in "good" repair as reported through the annual FIT audits.	No difference
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.	State board adopted material is currently in place.		LCOE schools will maintain state board adopted curriculum as evidence by Williams compliance reporting.	No difference
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 2023-24, 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.	Parents are invited to attend events through Parent Square. In 2024-25, 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.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 the foster youth of Lake County.	The 2023-24 Annual report showed 97 foster youth served within Lake County.		In three years, the Healthy Start Youth & Family Services annual report will show continued services to the foster youth of Lake County.	Each year is a stand alone piece of data.
4.7	Parent Square Communication	Hance and CCS will use Parent Square to communicate with families via text messages and email.	Hance and CCS continue to use Parent Square to communicate with families via text messages and email. According to the Parent Square message log, both Hance and CCS use Parent Square at least 5 times each month.		In three years, teachers and administrators will demonstrate use of Parent Square at least 5 times each month.	Hance and CCS are using Parent Square in some capacity at least 5 times each month.

Goal Analysis [2024-25]

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.

This goal is a maintenance of progress goal. All actions were carried out as described.

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

No material differences between budgeted expenditures and estimated actual expenditures occurred.

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

The actions for this goal were carried out as described.

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.

Metric 4.6 was modified to show that student services would be continued throughout the three-year LCAP cycle as evidenced in the Annual Report. An increase in student monitoring events was not a data point that could be tracked.

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.

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	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
	and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.			
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. \$1,877 - RS 0100 LCFF S&C (LCFF) \$1,877 - RS 1101 CCS Lottery (Other State)	\$3,754.00	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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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.

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.

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

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.

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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.

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$78,303	\$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
1.812%	0.463%	\$19,618.66	2.275%

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
1.7	<p>Action: Project-Based Learning</p> <p>Need: Students at Hance and CCS have struggled with academic achievement. Incorporating Project-Based Learning into the academic day will connect student learning to real world applications.</p>	This is provided as an LEA-wide action since the unduplicated pupil count at both schools exceeds 80%.	<ul style="list-style-type: none"> STAR 360 Reading STAR 360 Math

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
	<p>Scope: LEA-wide</p>		
<p>2.1</p>	<p>Action: PPS School Counselor</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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. This is provided on an LEA-wide basis as the number of unduplicated pupils is greater than 80% at both schools.</p>	<ul style="list-style-type: none"> • Graduation rate • STAR 360 ELA and Math scores • Chronic Absenteeism rate
<p>2.2</p>	<p>Action: Character Strong</p> <p>Need: Both Hance and CCS work with students who have extreme behaviors or who have been expelled from their school of residence. Social Emotional Learning (SEL) is necessary to assist students with regulating their emotions.</p> <p>Scope: LEA-wide</p>	<p>This is provided on an LEA-wide basis as more than 80% of students at both schools meet the unduplicated pupil count.</p>	<ul style="list-style-type: none"> • Suspension Rate • Chronic Absenteeism Rate
<p>2.3</p>	<p>Action: Restorative Practices</p> <p>Need:</p>	<p>This is provided on an LEA-wide basis as more than 80% of students at both schools meet the unduplicated pupil count.</p>	<p>- Suspension Rate</p>

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
	<p>Students at Hance and CCS are referred from their district of residence due to extreme behaviors or due to an expulsion. Restorative Practices is necessary to help students learn how to address adverse conflicts so that they are more equipped to repair harm and restore trust.</p> <p>Scope: LEA-wide</p>		
<p>3.5</p>	<p>Action: Student Engagement Incentives</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>Providing incentives that connect core academics to activities outside the typical school day will motivate students to actively engage in their post-secondary planning.</p>	<ul style="list-style-type: none"> • Graduation rate • Suspension rate • Attendance rate
<p>3.8</p>	<p>Action: Big Picture Learning student projects</p> <p>Need: Students at Hance typically arrive with deficient credits and negative experiences from their district of residence. Big Picture Learning connects their learning to a career</p>	<p>More than 80% of Hance students are unduplicated students.</p>	<ul style="list-style-type: none"> • Chronic Absenteeism Rate • Graduation 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
	<p>field to help students identify post-secondary options.</p> <p>Scope: Schoolwide</p>		
<p>4.4</p>	<p>Action: Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square</p> <p>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. 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.</p> <p>Scope: LEA-wide</p>	<p>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 accommodate 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.</p>	<p>- Parent Square usage</p>

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	<p>Action: Healthy Start Services</p> <p>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.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	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.	<ul style="list-style-type: none"> • 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		

2025-26 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	\$4,322,168	\$78,303	1.812%	0.463%	2.275%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$114,677.00	\$243,582.00	\$7,907.00	\$26,496.00	\$392,662.00	\$222,202.00	\$170,460.00

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	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$24,700.00	
1	1.2	STAR 360	All	No			All Schools		\$0.00	\$900.00	\$0.00	\$450.00	\$0.00	\$450.00	\$900.00	
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	\$7,331.00	\$0.00	\$7,331.00	\$0.00	\$0.00	\$7,331.00	
1	1.5	AVID	All	No			All Schools		\$0.00	\$16,720.00	\$0.00	\$16,720.00	\$0.00	\$0.00	\$16,720.00	
1	1.6	Extended School Year	Students with Disabilities CCS students	No			Specific Schools: CCS All grades		\$6,248.00	\$2,240.00	\$0.00	\$640.00	\$3,107.00	\$4,741.00	\$8,488.00	
1	1.7	Project-Based Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$64,871.00	\$4,000.00	\$54,344.00	\$4,000.00	\$2,527.00	\$64,871.00	
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	2024-2027	\$59,002.00	\$2,000.00	\$61,002.00	\$0.00	\$0.00	\$0.00	\$61,002.00	

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
							All Grades									
2	2.2	Character Strong	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,500.00	\$2,000.00	\$0.00	\$0.00	\$1,500.00	\$3,500.00	
2	2.3	Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$13,880.00	\$7,000.00	\$6,880.00	\$0.00	\$0.00	\$13,880.00	
2	2.4	NEEDS-SEB Program	Students with Disabilities CCS students	No			Specific Schools: CCS All grades		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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		\$22,879.00	\$0.00	\$0.00	\$22,879.00	\$0.00	\$0.00	\$22,879.00	
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	\$18,046.00	\$0.00	\$10,467.00	\$0.00	\$0.00	\$7,579.00	\$18,046.00	
2	2.8	Family Engagement Activities	All	No			All Schools		\$0.00	\$3,026.00		\$1,625.00	\$500.00	\$901.00	\$3,026.00	
3	3.1	PPS School Counselor	All	No			All Schools		\$76,014.00	\$0.00	\$0.00	\$76,014.00	\$0.00	\$0.00	\$76,014.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.4	Career Portfolios	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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
3	3.5	Student Engagement Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$27,538.00	\$14,000.00	\$4,440.00	\$300.00	\$8,798.00	\$27,538.00	
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 Community School 9-12		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.8	Big Picture Learning student projects	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School 7-12		\$40,013.00	\$0.00	\$14,331.00	\$25,682.00	\$0.00	\$0.00	\$40,013.00	
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	All Schools	2024-2027	\$0.00	\$3,754.00	\$1,877.00	\$1,877.00	\$0.00	\$0.00	\$3,754.00	

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
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	

2025-26 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
\$4,322,168	\$78,303	1.812%	0.463%	2.275%	\$114,677.00	0.000%	2.653 %	Total:	\$114,677.00
								LEA-wide Total:	\$89,879.00
								Limited Total:	\$10,467.00
								Schoolwide Total:	\$14,331.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Project-Based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.1	PPS School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School All Grades	\$61,002.00	
2	2.2	Character Strong	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.3	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
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)	\$10,467.00	
3	3.5	Student Engagement Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	

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 (%)
3	3.8	Big Picture Learning student projects	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lloyd P. Hance Community School 7-12	\$14,331.00	
4	4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,877.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$322,908.00	\$302,821.00

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	Big Picture Learning	No	\$30,000.00	\$31,842
1	1.2	STAR 360	No	\$2,300.00	\$821.00
1	1.3	Edgenuity	No	\$0.00	\$0.00
1	1.4	Music & Art Classes	No	\$8,109.00	\$4,578
1	1.5	AVID	No	\$18,289.00	\$24,820
1	1.6	Extended School Year	No	\$45,375.00	\$48,309
1	1.7	Project-Based Learning	No	\$6,000.00	\$5,977
2	2.1	PPS School Counselor	Yes	\$73,053	\$63,154
2	2.2	Character Strong	No	\$3,000.00	\$3,000
2	2.3	Restorative Practices	No	\$1,300.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	NEEDS-SEB Program	No	\$22,500.00	\$21,625
2	2.5	Cultural Diversity, Equity, and Inclusion training	No	\$0.00	\$0.00
2	2.6	BCBA - Senior Director	No	\$21,361.00	\$21,424
2	2.7	Healthy Start Services	Yes	\$17,266.00	\$17,238
3	3.1	PPS School Counselor	No	\$46,061.00	\$40,118
3	3.2	10-year Plans	No	\$0.00	\$0.00
3	3.3	Leave-to-Learn (internships)	No	\$4,000.00	\$610
3	3.4	Career Portfolios	No	\$0.00	\$0.00
3	3.5	Student Engagement Incentives	Yes	\$21,894.00	\$16,922
3	3.6	Guest Speakers	No	\$0.00	\$0.00
3	3.7	Dual Enrollment	No	\$0.00	\$0.00
4	4.1	Priority 10 - Coordination of Services for Foster Youth	No	\$0.00	\$0.00
4	4.2	Priority 9 - Coordination of Instruction of Expelled Pupils	No	\$0.00	\$0.00
4	4.3	Priority 2 - State Standards:	No	\$0.00	\$0.00

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)
		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.			
4	4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	Yes	\$2,400.00	\$2,383
4	4.5	Priority 7 - Course Access	No	\$0.00	\$0.00

2024-25 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)
\$81,429	\$72,899.00	\$61,810.34	\$11,088.66	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)
2	2.1	PPS School Counselor	Yes	\$52,053.00	\$45,130.00		
2	2.7	Healthy Start Services	Yes	\$8,633.00	\$8,619.42		
3	3.5	Student Engagement Incentives	Yes	\$11,013.00	\$6,869.26		
4	4.4	Priority 3 - Parental Involvement & Family Engagement: AERIES parent communication - Parent Square	Yes	\$1,200.00	\$1,191.66		

2024-25 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)
\$4,233,233.00	\$81,429	0.000%	1.924%	\$61,810.34	0.000%	1.460%	\$19,618.66	0.463%

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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- 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 and Senate Bill 153, Chapter 38, Statutes of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) 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\(d\)](#) 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](#);
 - **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](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **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.
 - 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.
 - 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,
 - 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:
 - 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\(b\)\(1\)](#) 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.
 - 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:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • 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.
 - 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).
 - 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.
 - Indicate the school year to which the baseline data applies.
 - 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.
 - 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.
 - 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.

- 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.
 - 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.
 - 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.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - 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.
 - 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, 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.
 - 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.
 - 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.
 - 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.
 - 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.
 - **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

For English Learners and Long-Term English Learners

- 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:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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:

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

Action Tables

Complete the 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.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **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.
 - 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%).
 - 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)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education
November 2024