2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Del Norte County Office of Education	Tom Kissinger Assistant Superintendent, Educational Services	tkissinger@delnorte.k12.ca.us (707) 464-6141

Goals and Actions

Goal

Goal #	Description
1	Student Achievement: The COE will work to increase student achievement for students attending Del Norte Community School, including increasing graduation or equivalency, number of students returning to a comprehensive or continuation campus, and decreasing drop out rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of students who have access to access to standards-aligned instructional materials, pursuant to Section 60119 (State Priority 1B). 2. Percentage of teachers are fully credentialed and appropriately assigned in accordance with Section 44258.9 (State Priority 1A). 3. Middle and high school dropout rates as reported annually (State Priority 5C-E)	1. 100% of students have access to standards-aligned materials in all subject areas. 2. 100% of teachers are fully credentialed and appropriately assigned to teach the students/content to which they are assigned. 3. 2 high school students were considered drop outs for the 2020-2021 year. This is a rate of 5%. 4. ELD programs are available to any ELD student enrolled.	1. 100% of COE students had access to standards-aligned materials in all subject areas. 2. 100% of COE teachers were fully credentialed and appropriately assigned to teach the students/content to which they are assigned. 3. 1 high school student was considered (a) drop out for the 2021-2022 year. This was a rate of 2.5%. 4. ELD programs were available to any	1. 100% of COE students had access to standards-aligned materials in all subject areas. 2. 100% of COE teachers were fully credentialed and appropriately assigned to teach the students/content to which they are assigned. 3. 5 high school student(s) were considered (a) drop out for the 2022-2023 year. This was a rate of 8%. 4. ELD programs were available to any	1. As of December 22, 2023, 100% of COE students had access to standards-aligned materials in all subject areas. 2. As of December 22, 2023, 100% of COE teachers were fully credentialed and appropriately assigned to teach the students/content to which they are assigned. 3. As of December 22, 2023, (0) high school student(s) have dropped out of the Community School program, and (3) have left Community School	1. 100% of students will have access to standards-aligned materials in all subject areas. 2. 100% of teachers will be fully credentialed and appropriately assigned to content and students. 3. All students will be accounted for and no drop outs will occur. 4. All ELD students will be enrolled in the appropriate ELD program. 5. At least 95% of students who are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. ELD programs, services, and adopted curriculum and COE master plan are implemented (State Priority 2). 5. Statewide assessments were administered to students and results reported, (State Priority 4). 6. Percentage of teachers who are trained to implement board adopted, standards-based curriculum (State Priority 2A). 7. Percentage of seniors enrolled in county office educational programs for a minimum of three months who meet graduation requirements, pass all portions of the graduation equivalency test, or return to a comprehensive or	5. Assessments were given to at least 95% of students who were enrolled and required to take the assessments in Spring 2021. No CAASPP data was available. 6. 100% of current teachers are trained to implement adopted curriculum. 7. 2019-2020: Nine (9) seniors were enrolled. Four (4) graduated on time, one (1) did not graduate.	ELD student enrolled. For the 2021-2022 school year, there were no ELD students enrolled and participating in the school. 5. Assessments were given to at least 94% of students who were enrolled and required to take the the CAASPP assessments in Spring, 2022. Currently CAASPP data is unavailable, but expected in July, 2022. 6. 100% of current teachers are trained to implement adopted curriculum. 7. 2021-2022: 10 seniors were enrolled. 8 graduated on time, 1 did not graduate.	ELD student enrolled. For the 2022-2023 school year, there were no ELD students enrolled and participating in the school. For eligible students, - 5/12 (42%) completed CAASPP E/LA testing and 7/12 (58%) completed the Math CAASPP testing 6. 100% of current teachers are trained to implement adopted curriculum. 7. 2022-2023: 11 seniors were enrolled. 6 graduated on time, 5 did not graduate.	and enrolled in the Adult School program. 4. Although ELD programs are available to any ELD student enrolled; as of December 22, 2023, there have been no ELD students enrolled and participating in the school (for the 2023-24 school year). 5. CAASPP testing completion rates are not yet available, as this assessment occurs later in the school year. 6. 100% of current Community School teachers are trained to implement the COE State adopted curriculum. 7. As of December 22, 2023, there were (9) seniors enrolled at Community School, and of this count, (3) are currently on track to graduate expected	required to take the state assessments will take them. At least 50% of students taking the CAASPP will score nearly met, met, or exceeded. 6. 100% of teachers will have received training to fully implement adopted curriculum. 7. 100% of seniors will either graduate DNCS or return to a district program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
continuation high school. * State Priority 4B-G not addressed due to no calculated API, enrolled and tested ELD students, A-G or CTE pathway completion, and/or EAP participation. * State Priority 7 not addressed as county schools are remedial and temporary in nature and do not offer broad courses of study or unduplicated student funding. * State Priority 8 not addressed as a county office of education. * State Priority 9 is addressed in Action 9 below. * State Priority 10 is addressed in Action 5 below.				to graduate at the end of the 2023-24 school year. We expect to graduate (2) more next year as 5th year seniors and expect (3) of these students to drop out or hopefully move into adult education. 1 we are uncertain if the student will remain in the area.	

Goal Analysis

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

Action#1.1: Maintain Curriculum Availability and Accessibility. Implemented as planned.

Action#1.2: Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth. Implemented as planned.

Action#1.3: Maintain Highly-Qualified Teachers and Staff. Implemented as planned.

Action#1.4: Maintain CTE, VPA and Tech Support. Implemented as planned.

Action#1.5: Maintain Increased Foster Youth Support Services. Implemented as planned.

Action#1.6: Maintain English Language Development Program. Not implemented. No English Learners were enrolled at Community School in 2023/24.

Action#1.7: Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students. Not implemented. This action did not occur in 2023/24.

Action#1.8: Maintain the HiSet Testing Program. Implemented as planned. No additional funds LCFF S&C grant funds were needed for this program.

Action#1.9: Maintain Coordinated Instruction for Expelled Students. Implemented as planned.

Action #1.10: Maintain the Expanded /Increased Instructional Learning Time. Partially implemented. Very few students participated in the expanded / increased learning time options.

Action #1.11: Maintain Instructional Assistant to Accelerate Student Progress. Partially implemented. Positions not fully staffed until after the school year started.

Action #1.12: Maintain Augmented Opportunities for Student Credit Retrieval/Acceleration. Minimally implemented. Very few students participated in these opportunities for credit retrieval/acceleration beyond the school day.

Action #1.13: Maintenance of COE Special Education Services. Implemented as planned.

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.

Action#1.1: Maintain Curriculum Availability and Accessibility. Planned expenditures: $2,5000. Estimated actual expenses: $532. Additional funds were not needed in order to ensure all students had the supplies and materials needed.

Action#1.2: Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth. Planned expenditures: $300,0000. Estimated actual expenses: $99,266. Funds from resources other than LCFF S&C grant covered some of these positions.

Action#1.3: Maintain Highly-Qualified Teachers and Staff. Planned expenditures: $345,000. Estimated actual expenses: $335,268. Salaries and benefits of employees were overestimated by $9,732.

Action#1.4: Maintain CTE, VPA and Tech Support. Planned expenditures: $345,000. Estimated actual expenses: $252,336. These expenses did not end up including al of the technology support, some of which was covered by sources other than LCFF.

Action#1.5: Maintain Increased Foster Youth Support Services. Planned expenditures: $190,000. Estimated actual expenses: $109,231. Staffing not completed until mid year.

Action#1.6: Maintain English Language Development Program. Planned expenditures: $5,000. Estimated actual expenses: $0. No English Learners attended Community School in 2023/24.

Action#1.7: Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students. Planned expenditures: $5,000. Estimated actual expenses: $0. This action was not utilized in 2023/24.

Action#1.8: Maintain the HiSet Testing Program. Planned expenditures: $2,000. Estimated actual expenses: $0. Community School did not use LCFF S&C grant funds to cover HiSet testing.

Action#1.9: Maintain Coordinated Instruction for Expelled Students. Planned expenditures: $0. Estimated actual expenses: $0. Community School used general site funds to support any expelled students.

Action #1.10: Maintain the Expanded /Increased Instructional Learning Time. Planned expenditures: $10,000. Estimated actual expenses: $1,745. Very few students participated in the expanded / increased learning time options.

Action #1.11: Maintain Instructional Assistant to Accelerate Student Progress. Partially implemented. Action was not fully staffed until after the school year started. Planned expenditures: $60,000. Estimated actual expenses: $36615. Positions not fully staffed until after the school year started.

Action #1.12: Maintain Augmented Opportunities for Student Credit Retrieval/Acceleration. Minimally implemented. Planned expenditures: $5,000. Estimated actual expenses: $439. Very few students participated in these opportunities for credit retrieval/acceleration beyond the school day.

Action #1.13: Maintenance of COE Special Education Services. Implemented as planned. Planned expenditures: $0. Estimated actual expenses: $0. Community School used general site and COE special ed funds to support Community School students with special education status.

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

Action#1.1: Maintain Curriculum Availability and Accessibility. Action was effective. 100% of students hade access to standards-aligned materials in all subject areas.

Action#1.2: Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth. Action was effective. As of May, 2023, (0) high school student(s) have dropped out of the Community School program, and (3) have left Community School and enrolled in the Adult School program.

Action#1.3: Maintain Highly-Qualified Teachers and Staff. Action was effective. 100% of teachers were fully credentialed and appropriately assigned to content and students; 100% of teachers received training to fully implement adopted curriculum.

Action#1.4: Maintain CTE, VPA and Tech Support. Effectiveness undetermined. It is being discontinued as it was funded by sources other than LCFF S&C grant, and did not directly address the needs of CS students. Rather, it was "county-wide." As such, District metrics would be more appropriate measures of success.

Action#1.5: Maintain Increased Foster Youth Support Services. Effectiveness undetermined. There was not a clear metric outlined in the 2023/24 LCAP to align to this action.

Action#1.6: Maintain English Language Development Program. Not effective. These funds were not used to support English Learners, as none were enrolled at Community School during 2023/24.

Action#1.7: Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students. Not effective. Action did not occur.

Action#1.8: Maintain the HiSet Testing Program. Action was Effective, HiSet tests were provided to any students who needed them.

Action#1.9: Maintain Coordinated Instruction for Expelled Students. No funds were planned allocated for this action.

Action #1.10: Maintain the Expanded /Increased Instructional Learning Time. Effectiveness Undetermined. Very few students participated in this program. There was no clear metric to assess progress.

Action #1.11: Maintain Instructional Assistant to Accelerate Student Progress. Effectiveness Undetermined. There was no clear metric to assess progress.

Action #1.12: Maintain Augmented Opportunities for Student Credit Retrieval/Acceleration. Effectiveness Undetermined. There was no clear metric to assess progress.

Action #1.13: Maintenance of COE Special Education Services. Implemented as planned. No funds were planned or allocated for this action.

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

Action#1.1: Maintain Curriculum Availability and Accessibility. This action is maintained at previous year's level.

Action#1.2: Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth. This action is maintained at (jut over) previous year's level. However, the action now specifically calls out: counseling technician, clerical, and administrative support positions.

Action#1.3: Maintain Highly-Qualified Teachers and Staff. This action is augmented from previous year's level. The action specifically calls out salaries and benefits for two 1.0 FTE teachers (Pos 167 & 172), two 0.75 FTE instructional assistants (Pos 438 & 953), a 0.4 FTE school secretary (Pos 591), and a 0.425 FTE school administrator (Pos 623) to be covered by the LCFF Base grant.

Action#1.4: Maintain CTE, VPA and Tech Support. Discontinued.

Action#1.5: Maintain Increased Foster Youth Support Services. Continued, but as Action #1.4 for 2023/24. Includes salaries for a 1.0 FTE Program Technician (Pos 605) and a .21875 FTE Paraprofessional I (Pos 800).

Action#1.6: Maintain English Language Development Program. Continued at $5,000 funding form the LCFF S&C grant. These funds and programming will ne needed if any EL students are enrolled at Community School.

Action#1.7: Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students. Discontinued.

Action#1.8: Maintain the HiSet Testing Program. Discontinued. Community School will cover this expense.

Action#1.9: Maintain Coordinated Instruction for Expelled Students. Action Continued as Action #1.6. Programming will ne needed if any Expelled students are enrolled at Community School.

Action #1.10: Maintain the Expanded /Increased Instructional Learning Time. Discontinued. Student participation was minimal.

Action #1.11: Maintain Instructional Assistant to Accelerate Student Progress. Discontinued. Community School will cover this expense.

Action #1.12: Maintain Augmented Opportunities for Student Credit Retrieval/Acceleration. Discontinued. Very few students participated in these opportunities for credit retrieval/acceleration beyond the school day.

Action #1.13: Maintenance of COE Special Education Services. Implemented as planned.   Action Continued as Action #1.7. Programming will ne needed if any Special Education students are enrolled at Community School.

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

Goals and Actions

Goal

Goal #	Description
2	Parental Involvement and School Climate: Goal 2 specifically addresses parental involvement and engagement by ensuring regularly scheduled engagement opportunities, outreach, and communications.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Holding at least four (4) School Site Council meetings per year. 2. Surveying parents at least twice per year and receiving a 75% return on responses. 3. Hosting one (1) parent engagement activity during the year. State Priority 3, 6	1. Three meetings were held in 2020-2021. 2. No surveys were done in 2020-2021. 3. Graduation was the only activity held in 2020-2021.	1. Three School Site Council (SSC) meetings were held during the 2021-2022 school year. 2. One survey was done for parents and two surveys were completed for Community School students during the 2021-22 school year. 3. In addition to graduation, Community School held one evening event, in Spring, 2022, to spotlight student activities, artwork, and special projects.	1.Four School Site Council (SSC) meetings were held during the 2021-2022 school year. 2. One survey wase done for parents and two surveys were completed for Community School students during the 2022-23 school year. 3. In addition to graduation, Community School held one evening event in the fall (back to School Night) and one in the Spring, 2023 (Open House) in Spring, 2023, to spotlight student activities, artwork, and	1.As of January 10, 2023, (2) (SSC) meetings have been held (so far) for the 2023-24 school year. 2. One survey wase done for parents and two surveys were completed for Community School students during the 2022-23 school year. As of December 22, 2023, no surveys have yet been administered. 3. As of December 22, 2023, (1) evening event in the fall (back to School Night) has been held. The school expects that there will also be an Open	1. School Site Council meetings will be held at least quarterly. 2. At least two surveys regarding climate, academics, and support will be created and administered and at least 75% of the parents of enrolled students will complete each of the surveys. 3. Based on surveys and student and parent input, Community School will host at least one family engagement activity to bring parents into the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			special projects. There was also a school beautification day, held on a Saturday, this Spring. In all there were four parent / community engagement events held this school year.	House in Spring, 2023, to spotlight student activities, artwork, and special projects. There is also planned to be a school beautification day, held on a Saturday, this Spring. Overall, at least (3) family engagement activities are expected to be held.	

Goal Analysis

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

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

Action #2.1: Support Family Involvement for Foster and Low Income Parents/Guardians. Partially implemented.

Action #2.2: Provide Outreach to Low Income Families. Implemented as planned.

Action #2.3: Maintain Current Levels of Counseling Tech Support.   Implemented as planned.

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.

Action #2.1: Support Family Involvement for Foster and Low Income Parents/Guardians.   Planned expenditures: 5,000. Estimated actual expenses: $0. The school was able to hold events and activities with funds covered from Action #2.2

Action #2.2: Provide Outreach to Low Income Families. Planned expenditures: $25,000. Estimated actual expenses: $27,190. These amounts do not indicate a material difference.

Action #2.3: Maintain Current Levels of Counseling Tech Support.   Planned expenditures: $70,000. Estimated actual expenses: $55,454. Amount allocated was overestimated by $14,546.

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

Action #2.1: Support Family Involvement for Foster and Low Income Parents/Guardians. Action was partially effective. As of May, 2024, (2) (SSC) meetings were held. One survey wase done for parents and two surveys were completed for Community School students during the 2022-23 school year. As of May, 2024, (2) family engagement activities were held this school year.

Action #2.2: Provide Outreach to Low Income Families. Action was partially effective. As of May, 2024, (2) (SSC) meetings were held. One survey wase done for parents and two surveys were completed for Community School students during the 2022-23 school year. As of May, 2024, (2) family engagement activities were held this school year.

Action #2.3: Maintain Current Levels of Counseling Tech Support. Effectiveness of Action is undetermined. This is because there was no clear metric associated with the action for this goal.

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

Action #2.1: Support Family Involvement for Foster and Low Income Parents/Guardians. This action will be maintained.

Action #2.2: Provide Outreach to Low Income Families. This action will be discontinued as it will be funded out of resources other than LCFF S&C grant funds.

Action #2.3: Maintain Current Levels of Counseling Tech Support. This action will be discontinued as it will be funded out of resources other than LCFF S&C grant funds.

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

Goals and Actions

Goal

Goal #	Description
3	School Climate: The Del Norte County Office of Education will improve the school climate for students attending Elk Creek Juvenile Hall program and Del Norte Community School.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. School facilities are maintained in good repair, as indicated by the Facility Inspection Tool (FIT) and/or Juvenile Facility Education Program Review and Evaluation (State Priority 1) 2. At least 75% of Pupils, parents, and teachers will have an overall feeling of safety as evaluated by surveys (State Priority 6) 3. Average suspension and expulsion rates (State Priority 6) and percentage of teachers trained in	1. All facilities are currently in "Good Repair" or better, based on the last FIT report. 2. No surveys were given in 2020-2021. 3. Due to COVID-19, there were no suspensions or expulsions in 2020-2021 and no staff received additional training in PBIS/Restorative Justice. 4. Due to COVID, all students at Community School exhibited chronic absenteeism.	1. 2021-22: The only school site facility maintained by the COE is Community School. As of the last FIT report, it was regarded to be in "Good Repair." 2. There were no COE only surveys provided to parents and students this year, that specifically addressed the percentage of parents, teachers, and staff, who had an overall feeling of safety at school. 3. There was no recorded students expelled from the	1. 2022-23: The only school site facility maintained by the COE is Community School. As of the last FIT report, it was regarded to be in "Good Repair." 2. There was one survey provided to parents and students this year, that specifically addressed the percentage of parents, teachers, and staff, who had an overall feeling of safety at school. 3. There were 0 students expelled from the COE during the the 2022-23 school year.	1. 2022-23: The only school site facility maintained by the COE is Community School. As of the latest FIT report, it was regarded to be in "Good Repair." 2. As of 12/22/23, there have been (0) student or parent surveys have been administered this school year. 3. As of 12/22/23, there have been (0) students expelled from the COE during the current school year. . As of 12/22/23, there have been (8)	1. All facilities will remain in "Good" or better repair. 2. At least two surveys will be given regarding safety with at least 75% of participants in each category indicating that they feel safe at school. 3 . Fewer than 5% of students will have been suspended, with no student expelled. All staff will have completed training in PBIS/Restorative Justice. 4. Fewer than 10% of students will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PBIS/Restorative Justice 4. Average attendance and chronic absenteeism rates (State Priority 5).		COE during the 2021-22 school year. Suspension data for the 2021-22 school year showed that 17% of the school's students were suspended. The percentage of staff trained in PBIS and/or Restorative Justice, this school year, was 60% 4. The Community School's Chronic absenteeism data for 2021-22 was 92.3%	26.2% of students at Community School were suspended during the 2022-23 school year. The percentage of staff trained in PBIS and/or Restorative Justice, this school year, was 100% 4. Chronic absenteeism data for 2022-23: 90.2%	students suspended from Community School. this school year. As of January 10, 2023, the percentage of staff trained in PBIS and/or Restorative Justice, this school year, has been 100% As of December 22, 2023, the percentage of chronic absenteeism at Community School (for the current school year) was : 85.71%	identified as chronically absent.

Goal Analysis

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

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

Action #3.1: Site/Building Maintenance. Action not implemented. No LCFF funds spent on this action.

Action #3.2: Student Safety and Support. Action not implemented No LCFF funds spent on this action.

Action #3.3: PBIS and Restorative Justice PD and Supplies. Action not implemented. No LCFF funds spent on this action.

Action #3.4 Attendance Incentives for Low Income Youth. Action not implemented. No LCFF funds spent on this action.

Action #3.5: Maintain Counseling Support for Students. Action implemented.

Action #3.6: Community Partnerships to Support Student Learning. Action not implemented. No LCFF funds spent on this action.

Action #3.7: Purchase and Implementation of SEL Curriculum. Action not implemented . No LCFF funds spent on this action.

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.

Action #3.1: Site/Building Maintenance. Planned Expenditures: $1,000. Estimated Actual expenses: $0. Action was not implemented.

Action #3.2: Student Safety and Support. Planned Expenditures: $5,000. Estimated Actual expenses: $0. Action was not implemented.

Action #3.3: PBIS and Restorative Justice PD and Supplies. Planned Expenditures: $5,000. Estimated Actual expenses: $0. Action was not implemented.

Action #3.4 Attendance Incentives for Low Income Youth. Planned Expenditures: $5,000. Estimated Actual expenses: $0. Action was not implemented.

Action #3.5: Maintain Counseling Support for Students. Planned Expenditures: $45,000. Estimated Actual expenses: $106,899. In addition to the counseling tech position, CS was able to benefit from half time of a counseling position, shared with Sunset High School.

Action #3.6: Community Partnerships to Support Student Learning. Planned Expenditures: $5,000. Estimated Actual expenses: $0. Action was not implemented.

Action #3.7: Purchase and Implementation of SEL Curriculum. Planned Expenditures: $5,000. Estimated Actual expenses: $0. Action was not implemented.

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

Action #3.1: Site/Building Maintenance. Action not implemented.

Action #3.2: Student Safety and Support. Action not implemented.

Action #3.3: PBIS and Restorative Justice PD and Supplies. Action not implemented.

Action #3.4 Attendance Incentives for Low Income Youth. Action not implemented.

Action #3.5: Maintain Counseling Support for Students. Effectiveness Undetermined. There did not appear to a clear metric that addressed this action.

Action #3.6: Community Partnerships to Support Student Learning. Action not implemented.

Action #3.7: Purchase and Implementation of SEL Curriculum. Action not implemented.

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

Action #3.1: Site/Building Maintenance. DNCOE will contract to have independent facility inspections done. Reports will be included in SARC and will available to the public. This will ensure that the site is maintained in good repair. Del Norte COE will maintain/improve safety features/support for students and staff at Community School. This will include professional development in Sources of Strength, professional/consulting services, and operating expenditures to cover maintenance of fencing, digital cameras, and other facility safety features. These resources and services are estimated to cost $10,000. This item will remain as Action #3.1.

Action #3.2: Student Safety and Support. Action will be discontinued, as many of its elements will be addressed in Action #3.1

Action #3.3: PBIS and Restorative Justice PD and Supplies. Action will be discontinued. Program can be supported by site funds.

Action #3.4 Attendance Incentives for Low Income Youth. Continued.   Del Norte COE will provide attendance/behavior incentive funding for schools to encourage higher attendance rates and to help lower chronic absentee and disciplinary incidents, primarily for unduplicated students. This would include purchasing incentives or create other incentives such as CTE-based field trips to engage students and encourage attendance. This item will replace Action #3.2.

Action #3.5: Maintain Counseling Support for Students. This action will be continued, but not funded via the LCFF S&C grant.

Action #3.6: Community Partnerships to Support Student Learning. Action will be discontinued. Program can be supported by site funds.

Action #3.7: Purchase and Implementation of SEL Curriculum. Action will be discontinued. Program can be supported by site funds.

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

Goals and Actions

Goal

Goal #	Description
4	School Climate: The Del Norte County Office of Education will work with county schools and the Del Norte County Unified School District to ensure that issues of equity and diversity are addressed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of staff attending professional development regarding equity and diversity is attended by all COE certificated staff. 2. The existence of an instructional portal for Native American curriculum, resources, and instructional supports and progress on quarterly updates. 3. The COE will continue to support language and civics achievement efforts as indicated by Seal of Biliteracy testing and awards results and recognition of the	1. 100% of staff virtually attended the 2020 equity training. 2. No portal currently exists. 3. (11) students enrolled in Del Norte County Schools received the Seal of Biliteracy in the 2019-20 school year. (23) students enrolled in Del Norte County Schools received the Seal of Civic Engagement in the	100% of staff virtually attended the Fall, 2021 equity training. 2. No portal currently exists on the COE website. However, there is information on the Del Norte County Unified School District website, but that information needs to be transferred over. 3.(12) students enrolled in Del Norte County Schools received the Seal of Biliteracy in the 2021-22 school year.	100% of staff attended the Fall, 2022 equity training. 2. No portal currently exists on the COE website. However, there is information on the Del Norte County Unified School District website, but that information needs to be transferred over. 3. (5) students enrolled in Del Norte County Schools received the Seal of Biliteracy in the 2022-23 school year.	We expect 100% of teaching staff to attend the spring, 2024 equity training professional development on 4/1/24. 2. No portal currently exists on the COE website. However, there is information on the Del Norte County Unified School District website, but that information needs to be transferred over. No Midyear Data for the Seal of Biliteracy	1. 100% of staff will attend equity and diversity training annually. 2. A portal for resources to American Indian, Hmong, and Latinx resources will be in existence, utilized, and updated periodically. 3. At least 15 Students enrolled in Del Norte County Schools will be annually recognized for their accomplishments by receiving the Seal of Biliteracy.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seal of Civic Engagement. State Priority 6	2021/2022 school year.	(28) enrolled in Del Norte County Schools students received the Seal of Civic Engagement in the 2021-22 school year.	(46) students enrolled in Del Norte County Schools received the Seal of Civic Engagement in the 2022/2023 school year.	No Midyear Data for the Golden Seal of Civic Engagement	At least 30 Students enrolled in Del Norte County Schools will be annually recognized for their accomplishments by receiving the Seal of Civic Engagement.

Goal Analysis

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

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

Action #4.1: Professional Development on Equity and Diversity. Action implemented.

Action #4.2: Cultural Engagement and Outreach. Action not implemented.

Action #4.3: Seals of Biliteracy and Civic Engagement. Action implemented.

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.

Action #4.1: Professional Development on Equity and Diversity. Planned expenditures: $2,500. Estimated actual expenses: $0. This PD was sponsored by the District, so no Community School funds were needed.

Action #4.2: Cultural Engagement and Outreach. Planned expenditures: $2,500. Estimated actual expenses: $0. This action was no implemented.

Action #4.3: Seals of Biliteracy and Civic Engagement. Planned expenditures: $2,500. Estimated actual expenses: $0. This program was sponsored by the District, so no Community School funds were needed.

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

Action #4.1: Professional Development on Equity and Diversity. The action was effective as 100% of CS staff attended the fall, 2023 equity training.

Action #4.2: Cultural Engagement and Outreach. Action not implemented.

Action #4.3: Seals of Biliteracy and Civic Engagement. This action was partially effective, but for for District high school seniors, not those attending Community School. There was not a clear metric for this action.

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

Action #4.1: Professional Development on Equity and Diversity. This action will be maintained, but with a clear plan for when Community School specific PD events and activities will be held and how feedback will be provided. The Action # will remain the same and $10,000 will be allocated.

Action #4.2: Cultural Engagement and Outreach. will be discontinued. The program can remain, but with site based plans and site funding. This action will be replaced by a new 4.2: Student and Staff Participation in site based cultural diversity and inclusion events and activities. Students and Staff will participate in a variety of events to learn about and to celebrate cultural diversity throughout the county. Events may include, but are not limited to, Hmong New Year, Tolowa, Yurok and Hmong language classes, tribal cultural events, etc. $10,000 will be allocated.

Action #4.3: Seals of Biliteracy and Civic Engagement will be discontinued, as this is a District program.

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

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

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.

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

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

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Del Norte County Office of Education

CDS Code: 08100820106625

School Year: 2024-25

LEA contact information:

Tom Kissinger

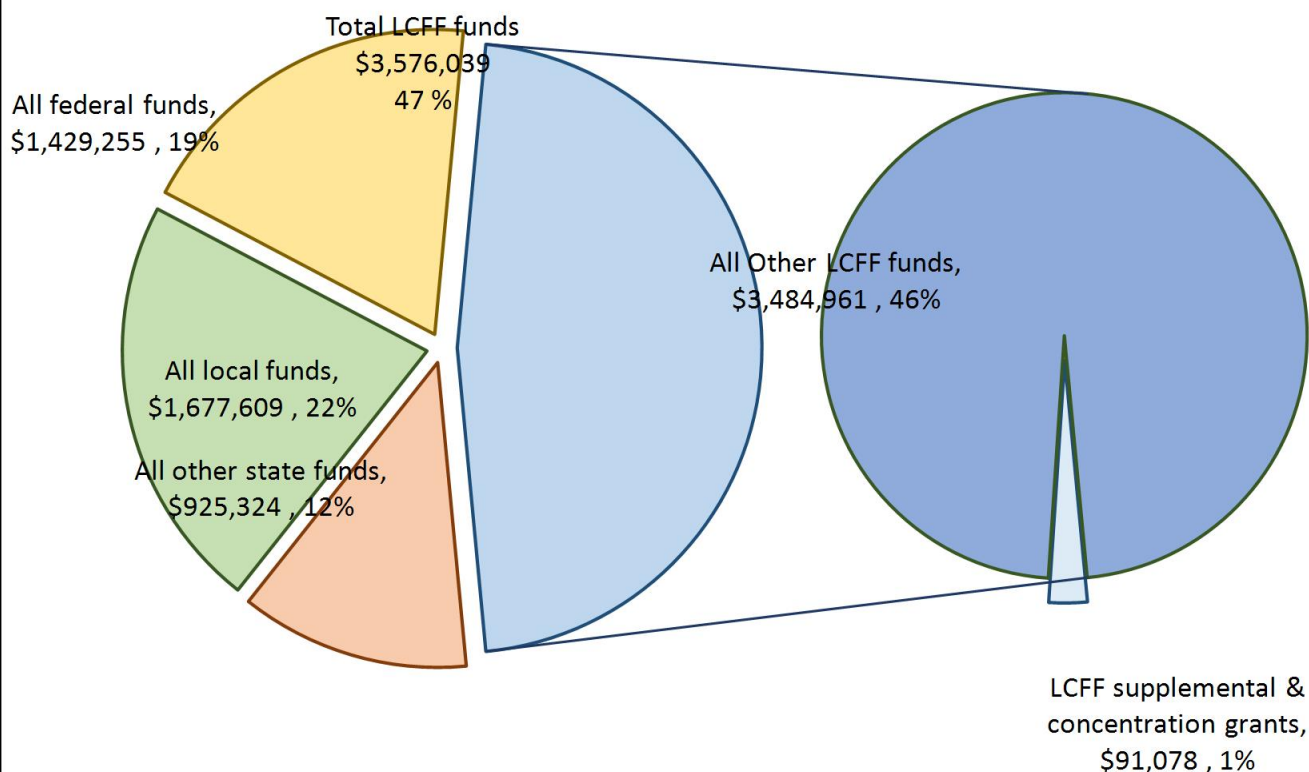Assistant Superintendent, Educational Services

tkissinger@delnorte.k12.ca.us

(707) 464-6141

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$3,576,039
47 %

All federal funds,
$1,429,255 , 19%

All Other LCFF funds,
$3,484,961 , 46%

All local funds,
$1,677,609 , 22%

All other state funds,
$925,324 , 12%

LCFF supplemental &
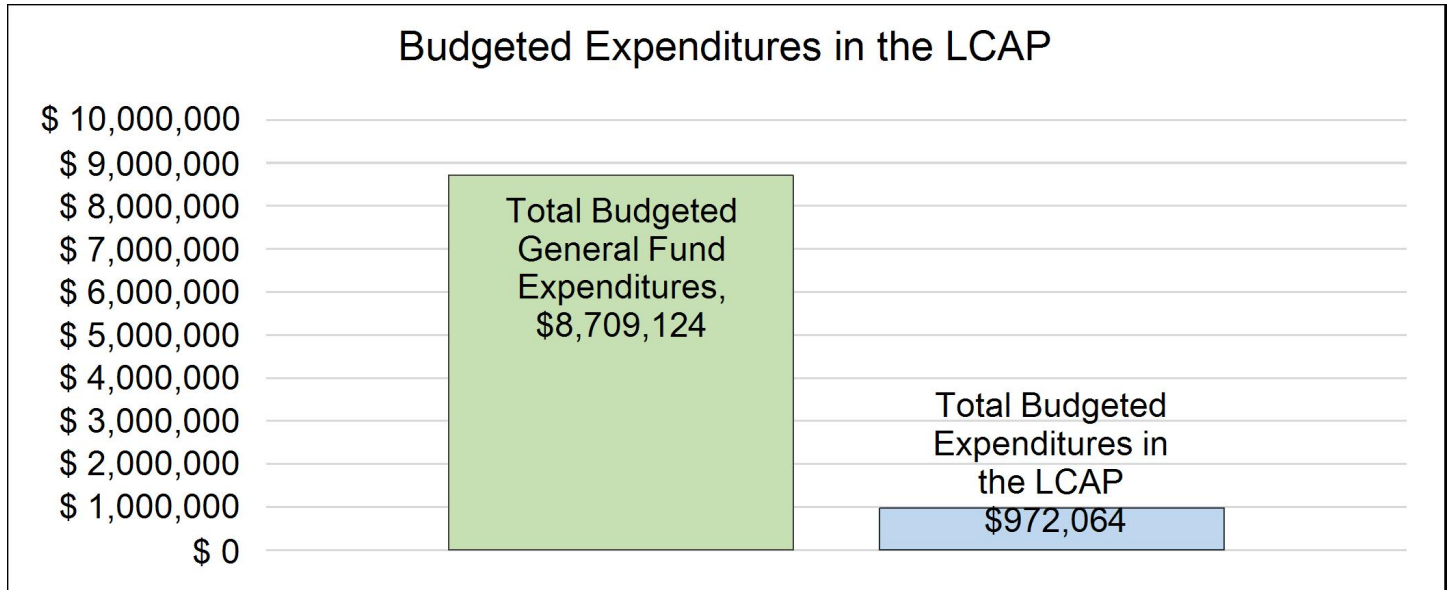concentration grants,
$91,078 , 1%

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

The text description for the above chart is as follows: The total revenue projected for Del Norte County Office of Education is $7,608,227, of which $3576039 is Local Control Funding Formula (LCFF), $925324 is other state funds, $1677609 is local funds, and $1429255 is federal funds. Of the $3576039 in LCFF Funds, $91078 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,709,124

Total Budgeted Expenditures in the LCAP $972,064

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

The text description of the above chart is as follows: Del Norte County Office of Education plans to spend $8709124 for the 2024-25 school year. Of that amount, $972064 is tied to actions/services in the LCAP and $7,737,060 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
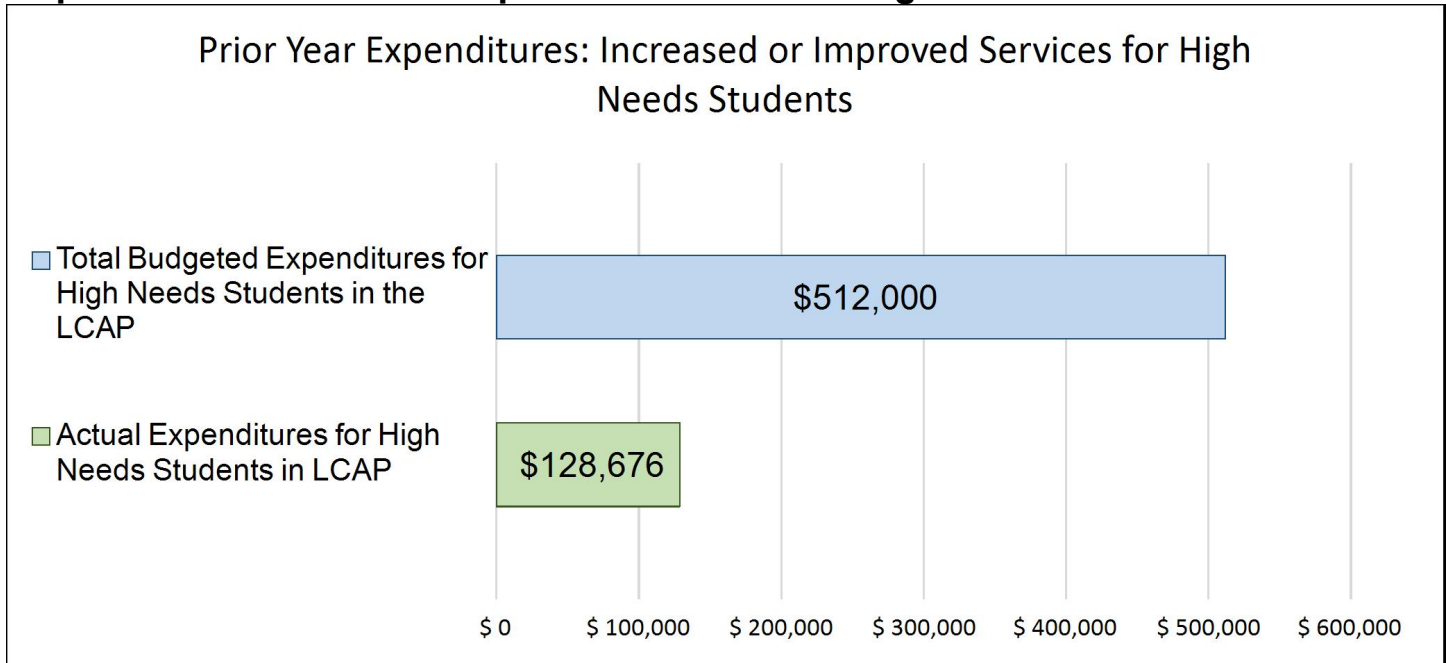
These would be the general operations of the County Office of Education and program that are funded by federal, (other) state or local resources. These expenditures are mostly related to employee costs (salaries and benefits) and operational overhead expenses.

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

In 2024-25, Del Norte County Office of Education is projecting it will receive $91078 based on the enrollment of foster youth, English learner, and low-income students. Del Norte County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Del Norte County Office of Education plans to spend $207000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$512,000
☐ Actual Expenditures for High Needs Students in LCAP	$128,676

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

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

The text description of the above chart is as follows: In 2023-24, Del Norte County Office of Education's LCAP budgeted $512000 for planned actions to increase or improve services for high needs students. Del Norte County Office of Education actually spent $128676 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $383,324 had the following impact on Del Norte County Office of Education's ability to increase or improve services for high needs students:

Our county educational programs houses only 30 students. However, the operational budget address many more county related services and programs.

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
Del Norte County Office of Education	Tom Kissinger Assistant Superintendent, Educational Services	tkissinger@delnorte.k12.ca.us (707) 464-6141

Plan Summary [2024-25]

General Information

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

Del Norte County Office of Education (DNCOE) is located in the farthest northwest corner of California. Known for its forestry, fishing, agriculture, and tourism, Del Norte County is home to approximately 28,000 people. Del Norte County also has a rather unique school system. The county is one of only seven counties within the state that functions as a single district county, a partnership which was formed in 1964. While the district and county work closely together and often share staff, they do maintain separate budgets and functions.

Del Norte County Unified School District (DNUSD) directly serves the majority of local students within comprehensive and continuation educational settings, but the Del Norte County Office of Education (DNCOE) is directly responsible for the education of youth who are incarcerated, who are expelled or who have experienced difficulties in comprehensive educational environments. The DNCOE also houses a community school that serves approximately 35-50 students in grades 6-12 and provides them with access to grade level, state standards aligned curriculum, high quality instruction, small class sizes, CTE exposure electives, community service opportunities, and Hi-Set test preparation and test taking.

Due to the makeup of our county schools, including small numbers of students, type of services offered within our programs, and the transitory nature of the these programs, some of the designated State priorities are not applicable. Priorities not applicable to our programs include Priority 4 (percentage of pupils satisfying UC or CSU entrance requirements or completing CTE pathways), Priority 4 (percentage of

pupils who have passed an AP exam with a score of 3 or higher), and Priority 4H (percentage of pupils who participate in, and demonstrate proficiency in, the Early Assessment Program). In addition, while county schools plan to support and provide appropriate instruction for English Language Learners, the state priorities 4E and 4F, relating to ELPAC and reclassification rates, are not relevant due to the fact that few if any English learners are enrolled in county programs, at any given time, or do not attend a sufficient length of time to allow for valid assessment of progress. Finally, Priorities 7& 8 are also inapplicable to the county schools program, as county schools focus primarily on credit recovery, intervention, and basic course work. All students are enrolled, however, in the appropriate level of English, mathematics, science, history, and PE, and also have access to CTE or visual or performing arts.

For the DNCOE, State priorities addressed in the LCAP, however, are as follows:
Goal 1- priorities 1, 2, 4, 5, 9, and 10;
Goal 2- priorities 3 and 6;
Goal 3- priorities 1, 5, and 6;
Goal 4- priority 6.
In addition, Goal 1, Action #13 ensures that students who enroll in COE programs receive special education services in a timely manner, in accordance with their current IEP and IDEA and SELPA timelines.

Another unique element of the County Office of Education, is that 100% of Community School students are identified as "unduplicated." As such, all students attending Del Norte Community School are regarded as either "Direct Certification" or approved applicants for free or reduced priced meals. Therefore, all actions taken within the county LCAP meet the needs of unduplicated students for the purposes of supplemental and concentration funds used on a county programs wide basis.

Del Norte Community School is an "Equity Multiplier School." This means that the CDE provides additional funding to the school because it is identified as having a prior year nonstability rate greater than 25 percent and prior year socioeconomically disadvantaged pupil rate greater than 70 percent.
Based on the California Schools Dashboard, Del Norte Community School (2023) was in the "red" area for suspension rates. This will need to be an equity multiplier school focus goal for the 2024/25 LCAP.

The 2023 California Dashboard shows that only 44 students met "enrollment" criteria and 100% of those enrolled were economically disadvantaged. Dashboard indicators also show only one indicator, due to the low numbers of enrolled students, which is suspension rates.
In addition to court and community schools, DNCOE provides fiscal and administrative oversight for a charter school, Castle Rock, which offers independent study for students in grades K to 12 and high school completion for adults.

It is important to note that the Del Norte County Office of Education previously served students from Elk Creek Court and Community School. That school site was closed in 2022 ands students housed in that facility are now served by a neighboring county. All funds from that school site and program are being returned to the CDE.

Reflections: Annual Performance

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

The COE only has one populated data category on the California Dashboard, which is suspension rates. Other indicators of success, however, are abundant.

Looking at our data from the 2023/24 school year, there have been some noteworthy accomplishments:

1. The focus on supporting students through highly individualized instruction continued. The school continued its march from an exclusionary, punitive environment to one where students were able to set their own pace, explore learning in divergent ways, gain credits more quickly, and see options for learning. Staff utilized a variety of instructional methods to engage students from CTE classes, to garden work, to art, to community round tables to make learning relevant.

2. As a result of these strategies and the dedication of the Community School staff, students, and parent community, 6 of the seniors at Community School were able to graduate on time at a graduation ceremony in June 2023.

3. Another success over the past few years and (has been further) solidified during the 2023-2024 school has been the building of community within the schools. Each day, Community School begins with social emotional lessons, individualized engagement, and connection between students and staff. All school stakeholders found this ongoing activity provided much needed support for CS students.

4. The final success that should be mentioned is the success that the COE has had in maintaining supportive, highly qualified staff. Classified staff, teachers, and administrators are committed to the betterment of students, to gaining academic and social-emotional skills and knowledge to connect with and teach students, and to creating a supportive personal, and academic environment where typically underserved or significantly at-risk students can succeed.

In terms of areas of need:
As noted above, the Del Norte County Office of Education schools do not (yet) receive performance indicators on the dashboard, other than suspension rates.
The areas of greatest need for COE schools, specifically Community School, have been and continue to be seen in the incidents of defiant and disruptive behavior and in the chronic absenteeism rate. Many of the students who come to Community School are significantly credit deficient, have a history of behavioral difficulties, may be working below grade level, and have attendance issues. Based on data conversations with staff and stakeholders, and other identified needs, the COE will be continuing to work closely with students, family support services (including, but not limited to foster youth services, homeless services, Del Norte Child Welfare Services, Health and Human Services, Tribal governments, health centers, etc.) and law enforcement to provide preventative support, early intervention, and, when necessary, enforce compulsory attendance laws.

The Community School will also continue to provide more engaging and interactive programs to build student access and participation. The COE has increased support to the school to more effectively reach out to students, engage families, monitor need, find resources, and help youth navigate their education in a more thoughtful and organized way. Specific strategic conversations also indicate the need for smaller

class sizes, more parent engagement, training for staff in trauma informed practices, and increasing access to career exploration, especially for low income youth.

Reflections: Technical Assistance

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

The Del Norte County Office of Education (DNCOE) did not receive Technical Assistance during the 2023/24 school year.

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.

Del Norte Community School.

Support for Identified Schools

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

Del Norte County Office of Education (DNCOE) will continue to work with Community School to establish and work with a team of COE and Community School employees (classified, certificated and administrative), as well as parents, and community members to monitor progress on the implementation of the interventions, strategies and fiscal resources that make up their respective goal-driven CSI plans.

This school's Local Monitoring Team (LMT) will hold regularly scheduled meetings to review the status of all of its CSI goals, as well as make recommendations for improvements, and report progress to the County Office of Education. LMT progress meetings will be held three times a year, (once in the fall, once in the spring, and once at the end of the school-year), to determine the extent to which Community School is making progress in the areas which the school was identified for CSI.

For Community School, the key areas to be addressed will still be improvement of student performance in all the core academic areas, as well as improved attainment of credits toward graduation, reduction in school suspensions, and reduced chronic absenteeism.

To assist with improving academic performance at Community School, DNCOE will continue to provide the support of the Assistant Superintendent of Educational Services and Director of Curriculum and Instruction; both of them will assist the school with formulating stakeholder groups who will support the development and the monitoring of the Plan and facilitate the development of site-level needs assessments and identify/address any resource inequities that could disadvantage the school, in terms of staff expertise and/or student achievement.

The Assistant Superintendent of Educational Services and the Director of Curriculum and Instruction will also work closely with the team at Community School to create action items that address the goal of increasing the school's graduation rate.

In order to reduce suspensions and improve attendance, DNCOE will provide Community School schools with the support of the DNUSD Climate Coach, who will help students and staff operate their PBIS program; improve empathy, handle stressful situations more effectively, and engage in restorative justice practices. The Climate Coach will be expected to report to the school's LMT on interventions and strategies designed to improve student behavior and reduce suspensions.

DNCOE administration will also provide Community School with the support of the the County Office of Education's probation officer, who provides assistance and support for students and families who are having issues with chronic absenteeism. This probation officer will work with the principals and counseling staff or s, at each site, to create status reports for the LMT to determine the effectiveness of each site's chronic absenteeism reduction plan.

DNCOE will also provide support services of a Counseling Tech to work with Community School's students.

DNCOE leadership will work with Community School to identifying barriers to improvement and success, and how to work with teachers and support staff to ensure that the LMT's and personnel (at both sites) are working together to achieve common goals.

Monitoring and Evaluating Effectiveness

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

Del Norte County Office of Education (DNCOE) will work with the Community School's Local Monitoring Teams (LMT) to systematically review progress made (or barriers to achieving) the above stated objectives.

Monitoring meetings will be held three times during the year; once in the fall, once in the spring, and once at the end of the school year to review the extent of progress that has been made toward improving in the areas that caused Community School to be identified for CSI support.

The effectiveness of Community School's CSI plan will be measured by the following data:
(1) Schoolwide 10% reduction of school suspensions at Community School by the end of the 2024/2025 academic year.
(2) An overall 10% increase in the student graduation rate at Castle Rock School.
(3) A 5% increase in student academic performance in Math and E/LA, as measured by the CAASPP assessment. .
(4) All teachers have received training in high quality instructional practices and effective planning for delivering core standards instruction, and an end-of-year survey that gauges teachers' perceptions of the effectiveness of the professional development.

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
Community School Parents and Family Members, Community School Staff, Community School Student Representatives.	(1) In-person meetings to review the previous year's LCAP (goals, metrics, actions, and resources) and to help in the development of the following school year's LCAP.

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

During the school year, representatives from Community School's parent and family membership, students, and staff met once to review the LCAP and make suggestions for clarifying goals and actions and presented new ideas for actions and resources to support student progress in the goal areas.
At the (in Person) LCAP meeting, it was recommended to:

Maintain all of the current metrics being used that specifically addressed Community School programs and students. It was recommended to remove metrics and actions that were not specific to Community School, aside from county programs that specifically support Foster Youth.
It was recommended to maintain current levels of staff and corresponding funding at Community School.
It was recommended to continue providing funding for parent family engagement activities.
It was recommended to continue providing funding for attendance incentives.
It was recommended to add Metric (4.2): "Attendance at Community School Events (for Students and Staff) that address cultural diversity and inclusion."

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement: The C.O.E. will work to increase student achievement for students attending Del Norte Community School, including increasing graduation or equivalency, number of students returning to a comprehensive or continuation campus, and decreasing drop-out rates.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

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

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

An explanation of why the LEA has developed this goal.

The COE developed this goal (to increase student achievement) because the vast majority of students are performing below grade-level, most notably in they key subject areas of English/Language Arts and Mathematics. The metrics, as described below, collectively identify the areas where students need to improve their performance and illustrate the progress that needs to be made in each area in order to demonstrate significant improvement of the next three years. The needs identified in this goal cover six of the eight State Priority areas, including special education services, and address academic outcomes, graduation rates, and drop-out rates by ensuring adequacy of curriculum and highly qualified teachers. Together, our efforts in all of these areas, as shown by the thirteen accompanying actions, are all measurable and achievable. When looked at as a whole, they provide an annual blueprint for academic success of the students enrolled in COE schools.

Students attending Community School typically enroll due to significant barriers related to legal issues, attendance, significant credit deficiencies, or other needs for intensive supports. All Community School students are considered to be extremely at-risk of becoming dropouts or going into or returning to detention. This goal is designed to meet the specific needs of these students by providing, not only basic needs, but methods and resources for engagement, social emotional supports, and opportunities to co-enroll or return to comprehensive or other alternative school sites.

We have identified the following as focus areas:
1. Increase the number of students designated as Standard Met or Standard Exceeded on the CAASPP.
2. Increase general graduation rates, high school return rates, or graduation equivalency exam pass rates in County Office of Education programs, while decreasing high school and middle school dropout rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students who have access to access to standards-aligned instructional materials, pursuant to Section 60119 (State Priority 1B).	100% (2023/24)			100%	
1.2	Percentage of Community School teachers are who are fully credentialed and appropriately assigned in accordance with Section 44258.9 (State Priority 1A).	100% (2023/24)			100%	
1.3	Community School High School dropout rates; as reported annually (State Priority 5C-E)	9 high school student(s) were considered dropouts (for the 2022-2023 year). This was a (Cohort) rate of 52.9%			3 or Less	
1.4	Reclassification Rates of any English Learners at the School	2024/25 will Provide Baseline Data if any EL's are Enrolled.			10% Annual Improvement in Reclassification Rate.	
1.5	Percentage of Statewide assessments administered to students, with results reported (State Priority 4).	For eligible students, - 5/12 (42%) completed CAASPP E/LA testing and 7/12 (58%) completed the Math CAASPP testing (2022/23)			No less than 60% of eligible students will participate in and complete the CAASPP Assessment program.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percentage of seniors enrolled in COE (CS) educational programs for a minimum of three months, who met the graduation requirements, passed all portions of the graduation equivalency test, or returned to a comprehensive or continuation high school within the District (DNUSD).	11 seniors were enrolled. 6 graduated on time, (55%) 5 did not graduate or complete the equivalency test, or return to a comprehensive or continuation HS (2022/23).			65% of CS seniors will either graduate or complete the equivalency test, or return to a comprehensive or continuation HS	
1.7	Percentage of Foster Youth and Homeless Students enrolled in COE (CS) educational programs for a minimum of three months, who met the graduation requirements, passed all portions of the graduation equivalency test, or returned to a comprehensive or continuation high school within the District (DNUSD). (State Priorities 9,10).	Baseline Data to be Taken in 2024/25. There were not enough Foster Youth or Homeless Students enrolled in 2023/24 to pull data from EdCal or Dataquest.			Target will be Based on 2024/25 data.	
1.8	State Priority 4B-G is not addressed due to the school has no calculated API, no enrolled and tested ELD	N/A			N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students, no A-G or CTE programs or pathway completion.					
1.9	State Priority 7 is not addressed as Community School is remedial and temporary in nature and do not offer broad courses of study or unduplicated student funding.	N/A			N/A	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Curriculum Availability and Accessibility.	All students in county-operated Community schools are considered low income. Each student is provided instruction, including supplemental materials, designed to help address their learning gaps in English and math. Science and history books will be the same or substantively similar to those used at comprehensive or continuation schools within the DNCOE, however, developmentally appropriate supplemental materials will be utilized to address demonstrated learning gaps. EL students will also be provided with instruction and curriculum based on their assessed language levels. Students will utilize supplemental materials aligned with current standards and lead toward graduation requirements. Formative assessments will be provided to unduplicated students periodically to assess the need for additional support. Supplemental and Replacement textbooks and other resources will be purchased as needed. This action is being included specifically to meet the needs of low income youth. Through student and parent conversations and surveys, and as a result of the difficulties faced by low income youth in the 2019-2020 and 2020-2021 school years regarding digital curriculum and connectivity, the need to provide additional hard copies of digital texts and supplemental materials became apparent. By providing hard copy materials, the COE will ensure that metrics regarding access to curriculum remain high and that low income students have the curriculum that they need, in the form that they need, to be academically successful and meet the graduation target for this goal. Per student consumable texts will be provided. LCFF Base (0000) State Priorities 1, 2	$5,000.00	No
1.2	Maintain or Increase Staff Levels for Student Support for Foster and Low	All students in COE programs are low income and many are also foster youth. By providing additional counseling technician, clerical, and administrative support, the COE will maintain student support, coordination of services, and administrative staff, over the minimum required, to:	$192,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Income Youth.	maintain a low adult/student ratio, increase supportive relationships, provide a healthy environment, and monitor student achievement, attendance, and program completion. Increased staff will also engage students in college and career awareness and readiness and reduce dropout rates for middle and high school students. These services will be provided primarily for the benefit of low income and foster students. This action specifically meets the needs of foster and low income youth. The state and federal governments mandate services for foster youth, but many of the services required to meet those needs are also mirrored in the identified needs of low income youth. Foster and homeless youth programs all recommended additional clerical support, and students commented on the need for smaller class sizes. By the same token, the administrative oversight necessary to provide these services, coordinate services, and expand the efficacy of services would not be available to the same degree without additional administrative support. Decreasing adult to student ratios and providing additional support will lead to higher academic achievement and graduation rates indicated in the metrics for this goal and will also positively impact attendance as measured in Goal 3. This includes salaries and benefits for a 1.0 FTE counseling and guidance technician (Pos 805), a 0.4 FTE Administrative Assistant II (Pos 591), and a 0.425 FTE school administrator (Pos 623). Supplemental and Concentration Grant (0000) Education Protection Act (1400) Priorities 1, 5.		
1.3	Maintain Highly Qualified Teachers and Staff.	The COE will continue to maintain highly qualified instructional certificated staff, who are fully credentialed and appropriately assigned. The COE will hire and/or retain classified instructional, office, and administrative staff to ensure a quality instructional program, a positive climate, well-maintained facilities, and an effective and efficient program.	$550,855.00	No

Action #	Title	Description	Total Funds	Contributing
		This includes salaries and benefits for two 1.0 FTE teachers (Pos 167 & 172), two 0.75 FTE instructional assistants (Pos 438 & 953), a 0.4 FTE school secretary (Pos 591), and a 0.425 FTE school administrator (Pos 623). LCFF (0000, 1400) Title I (3010) Priorities 1, 5, 6		
1.5	Maintain Increased Foster Youth Support Services.	Foster youth have very specific needs from school transitions to wrap around services to coordination with county child welfare, juvenile court systems, and other support providers. Often due to disruptions in their placements, attendance and academic achievement suffers. In addition, foster youth often lack guidance on career and college options as they matriculate out of high school and into their post secondary lives. Likewise, low income students face similar struggles in having positive career and college centered role models, additional supports in school, and other coordinating services. The Foster Youth Advisory Council, the Homeless Youth Advisory Council, parents, staff and community members also requested more counseling, instructional assistant supports, and administrative oversight. These increased services are designed to improve academic metrics and increase graduation rates for this goal, as well as address attendance targets in Goal 3. To meet these needs, the COE will improve services by maintaining continuity of services for foster youth. While the program technician will provide direct support for youth in working with wrap around and other support services, other school staff are required to maximize support. The technician and paraprofessional will work directly with foster youth and low income youth to explore postsecondary careers and college options, to meet social emotional needs, and to more fully engage the student in planning for their future, and the instructional assistant will work directly with these students in the classroom setting to provide support to each student as they receive classroom instruction.	$115,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Includes salaries for a 1.0 FTE Program Technician (Pos 605) and a .21875 FTE Paraprofessional I (Pos 800). State Priorities 6, 10.		
1.6	Maintain English Language Development Program at Community School.	English learners require specific instruction, instructional strategies, and curriculum to meet annual language acquisition goals. The COE uses federal funds to hire a coordinator for ELD assistance, but also uses targeted funds to provide any additional supports above and beyond the support provided by the federally funded coordinator or District funded ELD teacher or instructional assistants. DELAC and community members agree that professional development, instructional materials, and culturally appropriate instruction are key in meeting the needs of students. The COE will maintain and/or increase access to English Language Development (ELD) instruction, curriculum, or virtual supports (such as Rosetta Stone), as needed, and provide professional development to staff for implementation of instruction, curriculum, and supports and use of monitoring tools for all levels of English language learners. The COE will monitor and provide additional services to R-FEP students as needed and will monitor the proficiency level of EL students using ELPAC and EL reclassification rates (if EL students are enrolled) State Priorities 1, 4.	$5,000.00	Yes
1.9	Maintain Coordinated Instruction for Expelled Students.	The COE will coordinate instruction for expelled pupils by enhancing communications and data transfers between comprehensive and continuation schools and court and community schools for transient students to ensure progress toward high school completion and college/career readiness. State Priority 9.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Maintenance of COE Special Education Services	In the event that a student with special education services enrolls in a COE program, the IEP team (which includes the principal), will ensure that all services within the IEP, as well as other services for which the student is eligible, are provided per IDEA legally required timelines. The principal will ensure that communication regarding enrollment of students receiving special education services are clear and completed in a timely manner. The principal will coordinate with the Executive Director of Special Education to provide those services, as DNCUSD is responsible for all special education services are provided at the COE.	$0.00	No
1.14				No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Parental Involvement and School Climate: Goal 2 specifically addresses parental involvement and engagement by ensuring regularly scheduled engagement opportunities, outreach, and communications.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

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

An explanation of why the LEA has developed this goal.

The COE developed this goal because many of our families feel disengaged from their child's education, and students report that parents either do not understand or may not support school success. The COE also believes that families should help set priorities for their children, the school, and other COE programs.

Students entering Community School have typically encountered barriers to attending a comprehensive school, had difficulty with regular attendance, or exhibited behaviors that resulted in placement at an alternative school. This has led to parents of students at COE schools oftentimes feeling alienated from or unwelcome at schools. The COE is committed to providing consistent parent notification and engagement opportunities, through a variety of methods, to reach 100% of parents and students at Community School.

By increasing parental engagement, the COE expects that all of our students will increase proficiency on state standards (Priorities 2 & 4) and that student engagement (Priority 5) will increase, leading to fewer incidents of suspension and/or expulsion (Priority 6).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Quantity of School Site Council (SSC) meetings per year.	There were (3) SSC meetings at Community School during the 2023/24 school year.			(4) meetings held during the school year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Quantity and Response Rates of Parent/Family Member Surveys.	One survey was done for parents and two surveys were completed for Community School students during the 2022-23 school year			Survey parents at least twice per year and receive a 75% return on responses.	
2.3	Quantity of Parent/Family Engagement Activities During the School Year.	There was (1) parent engagement activity held during the 2023/24 school year.			Provide no less than (2) parent engagement activities during the school year.	
2.4	Percentage of (CS) IEP Meetings that scheduled in a timely manner (met legal timeline requirements).	Baseline Data to be Collected 2024-25				
2.5	Percentage of (CS) IEP Meetings for which Parents/Guardians were Notified at Least 2 Weeks In Advance of the Meeting.	Baseline Data to be Collected 2024-25				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support Family Involvement for Foster and Low Income Parents/Guardians.	Families of low income and foster youth are sometimes disconnected from schools because of the various pressures within the family. COE schools have long had a lack of meaningful family engagement but have worked diligently to find engagement methods that bring families into schools to 1) see what their child is doing, 2) engage with staff, and 3) build connections between home and school. Through stakeholder group engagement, students and parents made it clear that engaging families was a clear priority. By implementing this action, the COE will be able to meet the desired outcomes above. While the COE seeks to engage all parents, parents of unduplicated youth make the majority of parents in COE schools. Due to that fact, the COE will provide regularly scheduled parent involvement opportunities (for the parents and family members of of socioeconomically Disadvantaged and Foster Youth) such as: parent education events, parent-volunteer opportunities, School Site Council participation, etc.) and provide transportation assistance to parents for the purpose of participating in the opportunities. 1. County education programs will hold at least four (4) correctly comprised Site Council meetings per year and collect sign in sheets, agendas, and meeting minutes.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. County educational staff will revise and administer at least two surveys for parents during the year. The first will be given no later than October 31, 2024 and the second no later than May 15, 2025. Surveys will include questions related to perceived needs, school climate, academics, and student supports. 3. County educational staff will host at least one parent engagement activity during the year. Activities may include art, CTE, academics showcase, parenting classes, or other events designed to support home and school relations. LCFF Base (0000) State Priorities 3, 6.		
2.2	Support Family Involvement in the IEP Process for Community School Students who have Special Education Needs.	Ensure that families of CS special Education students have the opportunity to actively participate in their student's educational planning. Staff will have time to schedule IEP meetings and notify families in a timely manner and ensure that they (families) have acknowledged receipt of meeting notification, and know who to contact if they have questions. This process guarantees that each student receives appropriate, tailored services and supports, while also fostering collaborative decision-making between families and educators in accordance with legal requirements and best practices in special education.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	School Climate: The Del Norte County Office of Education will improve the school climate for students attending Del Norte Community School.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was created because student success is very closely tied to engagement. For engagement to occur, students must be present, be in a facility that is conducive to learning, and feel safe and supported. Community schools, by their nature, face the perception of being unsafe, under served, and under funded. By ensuring that students and staff feel safe and that parents recognize and engage with efforts to keep their children safe, the affective filters of students and
staff lower and it becomes more likely that positive relationships are built and that students can engage with learning in a more meaningful way.

The COE needs to support the following efforts:
1. Ensure that all facilities are safe, clean, and ready for student use.
2. Any additional security needs will be addressed.
2. Additional training and support for staff, as well as time for collaboration, in PBIS and Restorative Justice.
3. Improvement of student attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Physical Condition of the Community School, as Based on the Facilities Inspection Tool (FIT)	September, 2023: Community School was rated to be in "Good" Condition."			Community School is maintained in Good Condition, as indicated by the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Facility Inspection Tool (FIT).	
3.2	Percentage of Students, Parents, and Staff Who Express Having an Overall Feeling of Safety; as Evaluated by (October 2024) Survey.	At least 70% of Students, Parents, and Staff Who Have an Overall Feeling of Safety; as Evaluated by (October 2024) Survey.			At least 80% of Students, Parents, and Staff Will Have an Overall Feeling of Safety; as Evaluated by Survey.	
3.3	Community School Suspension Rate	26.2% (16 Students) 2022/23			Under 10%	
3.4	Community School Expulsion Rate	1.6% (1 Student) 2022/23			No Students Expelled	
3.5	Community School Chronic Absenteeism Rate	90% (46 Students) 2022/23			Under 50%	
3.6	Percentage of Community School Teachers, Administrators, and Support Staff trained in PBIS/Restorative Justice	100% of Staff trained in PBIS/Restorative Justice (annually)			100% of Staff trained in PBIS/Restorative Justice (annually)	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Site/Building Maintenance	DNCOE will contract to have independent facility inspections done. Reports will be included in SARC and will available to the public. This will ensure that the site is maintained in good repair. Del Norte COE will maintain/improve safety features/support for students and staff at Community School. This will include professional development in Sources of Strength, professional/consulting services, and operating expenditures to cover maintenance of fencing, digital cameras, and other facility safety features. State Priority 6 LCFF Base (0000) State Priority 1 & 6	$10,000.00	No
3.2	Provide Attendance Incentives for Low Income Youth	Provide the opportunity for students in our school to decrease their suspension rate year-over-year or reduce school wide suspension rate to 15% or less. We will have a school-wide incentive program to reduce or eliminate suspensions for the following groups: all students and socioeconomically Disadvantaged students. Zero suspensions during a single quarter, students will be able to earn high value incentives such as participation in previously planned field trips/activities during a school day. The school did not want to discourage students with a one strike you are out/zero-tolerance year-long policy. Each quarter is a new slate. In addition, students will be encouraged to participate in choosing and planning specific activities.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Time span: Quarterly during each school year. Funding: $5,000 LCFF S&C		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	School Climate: The Del Norte County Office of Education will work with county schools and the Del Norte County Unified School District to ensure that issues of equity and diversity are addressed.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was created because, although COE programs are small, they serve a variety of cultures, ethnicities, and students from challenging socio-economic backgrounds. Staff must have access to professional development and resources to encourage students, enhance their instruction, and recognize achievement.

Del Norte County and, by extension, Del Norte schools have long grappled with inequity in access, recognition of the contribution of other cultures, cultural awareness, and lack of resources to engage a diverse student population in learning about, understanding, and engaging with a broad education through the lens of cultural relevancy.

The COE needs to:
1. Ensure that students have access to engaging opportunities that allow them to explore the cultural diversity of the county.
2. Provide all COE staff with training in equity and diversity.
3. Create an easily accessible portal that leads to cultural resources for the students, staff, and community partners.
4. Support language acquisition and civic engagement for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of Community School staff Attending Professional	100% of staff attended the Fall, 2023 equity training.			100% of staff will attend (annual) equity and diversity training.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Development regarding Equity and Diversity.					
4.2	Attendance at Community School Events (for Students and Staff) that address cultural diversity and inclusion.	No baseline; this is a new metric.			80% of Students and Staff will participate in at least one annual school site based activity or event that addresses cultural diversity and inclusion.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development on Equity and Diversity	Del Norte COE will consult with the American Indian Education Advisory Committee, Hmong Cultural Center, and Latinx organizations to implement a multi-year professional development plan in which all COE employees will participate each year. This professional development will contribute to the awareness of issues surrounding equity and diversity facing our students.	$10,000.00	No
4.2	Student and Staff Participation in site based cultural diversity and inclusion events and activities.	Students and Staff will participate in a variety of events to learn about and to celebrate cultural diversity throughout the county. Events may include, but are not limited to, Hmong New Year, Tolowa, Yurok and Hmong language classes, tribal cultural events, etc.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Reduce Suspension Rates and Increase Graduation / Completion Rates for Socioeconomically Disadvantaged students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed as an Equity Multiplier Goal because a disproportionate amount of socioeconomically disadvantaged students at community school were being suspended. Additionally, school graduation/completion rates need to improve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Suspension Rates for Low Income Students.	26.2% (16 Students) 2022/23			Under 10%.	
5.2	Percentage of seniors enrolled in COE (CS) educational programs for a minimum of three months, who met the graduation requirements, passed all portions of the graduation equivalency test, or returned to a comprehensive or continuation high school within the District (DNUSD).	11 seniors were enrolled. 6 graduated on time, (55%) 5 did not graduate or complete the equivalency test, or return to a comprehensive or continuation HS (2022/23).			65% of CS seniors will either graduate or complete the equivalency test, or return to a comprehensive or continuation HS.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Provide Incentives to Students in Order to Reduce School suspension rates for socioeconomically disadvantaged students.	Decrease the school-wide suspension rate year-over-year or reduce school wide suspension rate to 15% or less. School will provide an incentive program to reduce or eliminate suspensions for the following groups: all students and socioeconomically Disadvantaged students. Zero suspensions during a single quarter, students will be able to earn high value incentives such as participation in previously planned field trips/activities during a school day. The school did not want to discourage students with a one strike you are out/zero-tolerance year-long policy. Each quarter is a new slate. In addition, students will be encouraged to participate in choosing and planning specific activities. Time span: Quarterly during each school year. Funding: $30,000: LCFF Equity Multiplier Funds. (Resource: 7399).	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Improve Graduation Rates by Creating a School-wide Intervention / Tutoring Program.	The school will monitor credit accumulation. Students will be asked to make a quarterly credit goal. Additional tutoring will be made available to assist students to obtain the credits needed to graduate. Time span: Quarterly/Yearlong. Metric: Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs. State Priority: 5 Resource (7399) Equity Multiplier Funds.	$34,209.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$91078	$

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
3.051%	10.634%	$33,439.00	13.685%

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
3.2	**Action:** Provide Attendance Incentives for Low Income Youth **Need:** Low income youth at Del Norte Community School frequently struggle with maintaining adequate attendance. While the target for all students is 97%, Community School students often fall to 80% or less, which is the	By providing attendance incentives, which include positive messaging, exposure to activities, colleges, or experiences outside of the typical experience of low income students, and other incentives, this action is designed to significantly reduce the metric regarding chronic absenteeism. Tangentially, this action also improves the social-emotional state of students and families by providing prevention and early intervention	Chronic Absenteeism Rate, Attendance.

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
	equivalent of missing two or more months of school per year. Before the disruption brought about by COVID-19, student attendance was improving, but the 21-22 school year will be a rebuilding year. School attendance is never explicitly called out in any of the stakeholder feedback, but the need for students to be at school to benefit from all of the academic, social-emotional, and behavioral supports is clear. Many of the students initially lack the intrinsic motivation to come to school or to see these supports as important. **Scope:** Schoolwide	strategies related to attendance, instead of relying solely on punitive and legal measures.	

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
1.2	**Action:** Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth. **Need:** Unduplicated youth at Community School require intensive supports to be successful in behavior, attendance, and academics. Without	Students will receive target support by the counseling technician for the purposes of career exploration, connection to school, and learning support. The site administrative assistant and principal will work with students and their families to address barriers to attendance, provide coordination with COE, district, and community services, meet with students to provide alternatives to discipline, and support students	Graduation rates, chronic absenteeism reduction, reduction of suspensions, % of students on track for graduation by the end of their junior year, number of contacts by guidance technician.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	additional supports, many students become chronically absent and are not on track to graduate in four years. Additionally, due to significant social/emotional needs, coordination of services, additional supports, and intensive intervention is required. **Scope:** Limited to Unduplicated Student Group(s)	transitioning into the school and back to their home schools, as necessary.	
1.6	**Action:** Maintain English Language Development Program at Community School. **Need:** This program would be required if any English Learners were to enroll at Community School. This action will impact the academic and linguistic achievement of English learners and improve graduation rates. The COE will maintain and/or increase access to English Language Development (ELD) instruction, curriculum, or virtual supports (such as Rosetta Stone), as needed, and provide professional development to staff for implementation of instruction, curriculum, and support and use of monitoring tools for all levels of English language learners. **Scope:** Limited to Unduplicated Student Group(s)	The COE will monitor and provide additional services to R-FEP students as needed and will monitor the proficiency level of EL students using ELPAC and EL reclassification rates (if EL students are enrolled) and linguistic achievement of English learners and improve graduation rates.	Reclassification Rate of English Learners.
2.1	**Action:** Support Family Involvement for Foster and Low Income Parents/Guardians.	They are designed to get more parents and family members of unduplicated students involved with the programs and activities at the school.	Parent Family Member attendance at school events and activities.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: While the COE seeks to engage all parents, parents of unduplicated youth make the majority of parents in COE schools. Due to that fact, the COE will provide regularly scheduled parent involvement opportunities (for the parents and family members of socioeconomically Disadvantaged and Foster Youth) such as: parent education events, parent-volunteer opportunities, School Site Council participation, etc.) and provide transportation assistance to parents for the purpose of participating in the opportunities. **Scope:** Limited to Unduplicated Student Group(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.

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.

There are no additional 'add-on' funds. Community School is the only non charter school that gets LCFF COE funds.

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	N/A	1:4
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:4

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2984961	91078	3.051%	10.634%	13.685%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$664,455.00	$179,209.00	$0.00	$128,400.00	$972,064.00	$920,855.00	$51,209.00

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	Maintain Curriculum Availability and Accessibility.	All	No			Specific Schools: Community School 9-12	2024-2025	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.2	Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Community School	2024-2025	$192,000.00	$0.00	$192,000.00				$192,000.00	
1	1.3	Maintain Highly Qualified Teachers and Staff.	All	No			Specific Schools: Community School	2024-2025	$550,855.00	$0.00	$422,455.00			$128,400.00	$550,855.00	
1	1.5	Maintain Increased Foster Youth Support Services.	Foster Youth	No			All Schools	2024-2025	$115,000.00	$0.00		$115,000.00			$115,000.00	
1	1.6	Maintain English Language Development Program at Community School.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Community School 9-12	2024-2025	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.9	Maintain Coordinated Instruction for Expelled Students.	Expelled Youth	No			Specific Schools: Community School 9-12	2024-2025	$0.00	$0.00	$0.00				$0.00	
1	1.13	Maintenance of COE Special Education Services	Students with Disabilities	No			Specific Schools: Community School	2024-2025	$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
							9-12									
1	1.14		All	No				2024-2025								
2	2.1	Support Family Involvement for Foster and Low Income Parents/Guardians.	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Community School 9-12	2024-25 School Year.	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.2	Support Family Involvement in the IEP Process for Community School Students who have Special Education Needs.	Students with Disabilities	No			Specific Schools: Community School 9-12	2024-25 school year	$0.00	$0.00	$0.00				$0.00	
3	3.1	Site/Building Maintenance	All	No			Specific Schools: Community School	2024/25 School Year.	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.2	Provide Attendance Incentives for Low Income Youth	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2024-25	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.1	Professional Development on Equity and Diversity	All	No			All Schools		$5,000.00	$5,000.00	$10,000.00				$10,000.00	
4	4.2	Student and Staff Participation in site based cultural diversity and inclusion events and activities.	All	No			All Schools		$5,000.00	$5,000.00	$10,000.00				$10,000.00	
5	5.1	Provide Incentives to Students in Order to Reduce School suspension rates for socioeconomically disadvantaged students.	Students with Disabilities Socioeconomically Disadvantaged Students	No			All Schools Specific Schools: Community School Grades 9-12	2024-25 School Year	$23,000.00	$7,000.00		$30,000.00			$30,000.00	
5	5.2	Improve Graduation Rates by Creating a School-wide Intervention / Tutoring Program.	Students with Disabilities Low Income Students	No			All Schools Specific Schools: Community School 9-12	2024-25 School Year.	$30,000.00	$4,209.00		$34,209.00			$34,209.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2984961	91078	3.051%	10.634%	13.685%	$207,000.00	0.000%	6.935 %	**Total:**	$207,000.00
								LEA-wide Total:	$0.00
								Limited Total:	$202,000.00
								Schoolwide Total:	$5,000.00

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 (%)
1	1.2	Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Community School	$192,000.00	
1	1.6	Maintain English Language Development Program at Community School.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Community School 9-12	$5,000.00	
2	2.1	Support Family Involvement for Foster and Low Income Parents/Guardians.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Community School 9-12	$5,000.00	
3	3.2	Provide Attendance Incentives for Low Income Youth	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,448,000.00	$1,024,975.00

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**	Maintain Curriculum Availability and Accessibility	Yes	$2,500.00	532.00
1	**1.2**	Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth	Yes	$300,000.00	99266
1	**1.3**	Maintain Highly-Qualified Teachers and Staff	No	$345,000.00	335268
1	**1.4**	Maintain CTE, VPA and Tech Support	No	$345,000.00	252336
1	**1.5**	Maintain Increased Foster Youth Support Services	Yes	$190,000.00	109231
1	**1.6**	Maintain English Language Development Program	Yes	$5,000.00	0
1	**1.7**	Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students.	Yes	$5,000.00	0
1	**1.8**	Maintain the HiSet Testing Program.	Yes	$2,000.00	0
1	**1.9**	Maintain Coordinated Instruction for Expelled Students.	No	$0.00	0
1	**1.10**	Maintain the Expanded /Increased Instructional Learning Time.	No	$10,000.00	1745

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Maintain Instructional Assistant to Accelerate Student Progress.	Yes	$60,000.00	36615
1	1.12	Maintain Augmented Opportunities for Student Credit Retrieval/Acceleration.	No	$5,000.00	439
1	1.13	Maintenance of COE Special Education Services.	No	0	0
2	2.1	Support Family Involvement for Foster and Low Income Parents/Guardians.	Yes	$5,000.00	0
2	2.2	Provide Outreach to Low Income Families.	Yes	$25,000.00	27190
2	2.3	Maintain Current Levels of Counseling Tech Support.	No	$70,000.00	55454
3	3.1	Site/Building Maintenance	No	$1,000.00	0
3	3.2	Student Safety and Support	No	$5,000.00	0
3	3.3	PBIS and Restorative Justice PD and Supplies	No	$5,000.00	0
3	3.4	Attendance Incentives for Low Income Youth	Yes	$5,000.00	0
3	3.5	Maintain Counseling Support for Students.	No	$45,000.00	106899
3	3.6	Community Partnerships to Support Student Learning	No	$5,000.00	0
3	3.7	Purchase and Implementation of SEL Curriculum	No	$5,000.00	0
4	4.1	Professional Development on Equity and Diversity	No	$2,500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Cultural Engagement and Outreach	No	$2,500.00	0
4	4.3	Seals of Biliteracy and Civic Engagement	No	$2,500.00	0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
162115	$512,000.00	$128,676.00	$383,324.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Maintain Curriculum Availability and Accessibility	Yes	$5,000.00	532		
1	1.2	Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth	Yes	$300,000.00	99266		
1	1.5	Maintain Increased Foster Youth Support Services	Yes	$100,000.00	0		
1	1.6	Maintain English Language Development Program	Yes	$5,000.00	0		
1	1.7	Continue with Collaboration, Coordination, and Data Analysis to Improve Outcomes for Low Income Students.	Yes	$5,000.00	0		
1	1.8	Maintain the HiSet Testing Program.	Yes	$2,000.00	0		
1	1.11	Maintain Instructional Assistant to Accelerate Student Progress.	Yes	$60,000.00	0		
2	2.1	Support Family Involvement for Foster and Low Income Parents/Guardians.	Yes	$5,000.00	0		
2	2.2	Provide Outreach to Low Income Families.	Yes	$25,000.00	27190		
3	3.4	Attendance Incentives for Low Income Youth	Yes	$5,000.00	1688		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
314463	162115	0.00	51.553%	$128,676.00	0.000%	40.919%	$33,439.00	10.634%

Local Control and Accountability Plan Instructions

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

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.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

  - 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.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

  - 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.

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

- Enter the action number.

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

- 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
- 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.

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

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

  - 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.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

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

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

California Department of Education
November 2023