

LCAP Planned Programs and Services

For The 2026-27 School Year

Del Norte County Office of Education
06/02/26



LCAP Budget Overview for Parents

(2026-27)

LCFF Generated Funds:	Amount Generated by 'Other' State Funds:	Amount Generated by Local Funds:	Amount Generated by Federal Funds:	Total Estimated Revenue:	Budgeted LCAP Expenditures:
\$3,395,670	\$1,791,988	\$2,618,610	\$2,551,877	\$10,358,145	\$903,164

Amount of LCFF generated by enrollment of high needs students:
\$14,183 *This makes up DNCOE's Supplemental and Concentration Grant funds.*

LCAP GOAL #1

IMPROVE STUDENT ACHIEVEMENT

Goal #1: Metrics 1.1-1.3

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	3 Yr. Target Outcome
1.1	Percentage of students who have access to access to standards-aligned instructional materials.	100%	100%	100%	100%
1.2	Percentage of Community School teachers are who are fully credentialed and appropriately	100%	100%	100%	100%
1.3	Community School High School dropout rates; as reported annually	(9) high school students were considered dropouts (for the 2022-2023 year). This was a (Cohort) rate of 52.9%	(3) high school students were considered dropouts (for the 2024-2025 year). This was a (Cohort) rate of 27.3%	(3) Community School students have officially dropped out YTD	3 or less

Goal #1: Metrics 1.4-1.7

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	3 Yr. Target Outcome
1.4	Reclassification Rates of any English Learners at the School.	No English Learners Enrolled	No English Learners Enrolled	No English Learners Enrolled	10% Annual Improvement in Reclassification Rate
1.5	Percentage of Statewide assessments administered to students, with results reported	5/12 (42%) completed CAASPP E/LA testing and 7/12 (58%) completed the Math CAASPP testing	75% (15/20) completed CAASPP E/LA testing (+33%). 75% (15/20) completed the Math CAASPP testing (2024/25.) (+27%)		Minimum of 60% Participation Rate
1.6	Cohort Grad or Program Completion Rate:	(7) (4 Yr. Cohort) stu's graduated. This was 41.2% of the cohort. There were 17 stu's in the cohort.	(11) (4 Year Cohort) stu's graduated. This was 73% of the cohort. There were 15 stu's in the cohort (+31.8%)		65% Cohort Graduation Rate
1.7	Foster/ Homeless (CS) Grad Rate.	New metric	75%		Target Based on 2024/25 data.

Goal #1: Actions 1.1 & 1.2

Action	Title	Description	Budgeted (26/27)
1.1	Maintain Curriculum Availability and Accessibility.	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.	\$5,000 LCFF Base Grant
1.2	Maintain or Increase Staff Levels for Student Support for Foster and Low Income Youth.	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).	\$135,000 Supplemental/ Concentration Grant

Goal #1: Actions 1.3 & 1.4

Action	Title	Description	Budgeted (26/27)
1.3	Maintain Highly Qualified Teachers and Staff.	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. 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).	\$450,955
1.4	Maintain Increased Foster Youth Support Services. <i>(County-Wide, not just supporting CS)</i>	Includes salaries for a 1.0 FTE Program Technician (Pos 605) and a .21875 FTE Paraprofessional I (Pos 800).	\$85,000

Goal #1: Actions 1.5-1.7

Action	Title	Description	Budgeted (25/26)
1.5	Maintain English Language Development Program at Community School (If needed)	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.	\$5,000
1.6	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.	\$0
1.7	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.	\$0

Goal #1: Action 1.8

Action	Title	Description	Budgeted (25/26)
1.8	Additional Mental Health Support Services, Professional Development and Psychoeducational Services for High Needs Students Supported by County Office of Education Programs	Additional Funding [by the LCFF Alternative Education Grant] to support high risk and high needs students who are experiencing significant social/emotional or mental health challenges. These funds can be used for counseling support services, PD, and training for staff and parents/family members in substance abuse education, and/or staff and student training in programs such as PBIS, MTSS, Conscious Discipline, Second Step or Neuro-sequential Models of Learning.	\$56,000

LCAP GOAL #2
PARENT INVOLVEMENT
AND SCHOOL CLIMATE

Goal #2: Metrics 2.1-2.3

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	Target for Year 3 Outcome
2.1	Quantity of School Site Council (SSC) meetings per year.	There were (3) SSC meetings at Community School during the 2022/23 school year.	There were (2) SSC meetings at Community School during the 2024/25 school year.	(2) Meeting held so far.	(4) meetings held during the school year.
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	(1) survey competed. <i>Verifying response rates.</i>	(1) Survey completed	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 were (2) parent engagement activities	There were (2) parent engagement activities during the 2024/25 school year.	(4) Parent engagement activities have been held so far this school year.	Provide no less than (2) parent engagement activities during the school year.

Goal #2: Metrics 2.4 & 2.5

Metric	Description	Baseline Data (2022/23)	2024/25 Results	Target for Year Three Outcome
2.4	Percentage of (CS) IEP Meetings that scheduled in a timely manner (met legal timeline requirements).	New Metric Baseline Data to Be Collected 2024/25.	13 Students with Disabilities enrolled. 12 IEP's have been held within scheduled timelines, with families notified in a timely manner and having had the ability to participate (92%)	100%

Goal #2: Action 2.1

Action	Title	Description	Budgeted (26/27)
2.1	Support Family Involvement for Foster and Low-Income Parents/Guardians.	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. 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, 2025 and the second no later than May 15, 2026. 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.	\$5,000

Goal #2: Action 2.2

Action	Title	Description	Budgeted (26/27)
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

Goal #2: Action 2.3

Action	Title	Description	Budgeted (26/27)
2.3	Provide Expanded COE Support for Students and Families Serviced by Hmong and Other International Cultural Programs	These funds are to cover a portion of Position #946, which supports families and students in the Hmong and other international culture communities. This position provides professional development, training, and cultural education for more than 100 families and students throughout the County of Del Norte.	\$62,000

LCAP GOAL #3
IMPROVE SCHOOL CLIMATE

Goal #3: Metrics 3.1-3.3

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	Target for Year 3 Outcome
3.1	Physical Condition of the Community School, as Based on the Facilities Inspection Tool (FIT)	September, 2022: Community School was rated to be in "Good" Condition."	November, 2024: Community School was rated to be in "Good" Condition."	November, 2025: Community School was rated to be in "Good" Condition.	Community School is maintained in Good Condition, as indicated by the 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.	No survey completed in 2022/23.	(1) survey completed. 7% Response Rate.	Collecting Survey Data	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)	(4 Students) (3.1%) (-23.1%)	7 students.	Under 10%

Goal #3: Metrics 3.4-3.6

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	Target for Year 3 Outcome
3.4	Community School Expulsion Rate	1.6% (1 Student)	(0) Students	(0) Students	No Students Expelled
3.5	Community School Chronic Absenteeism Rate	90% (46 Students)	90.7% (49/54) Students	92.6%	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	100% of Staff trained in PBIS/Restorative Justice	100% of Staff trained in PBIS/Restorative Justice	100% of Staff trained in PBIS/Restorative Justice (annually)

Goal #3: Actions 3.1 & 3.2

Action	Title	Description	Budgeted (26/27)
3.1	Site/Building Maintenance	Del Norte COE will maintain/improve safety features/support for students and staff at Community School. This may include professional/consulting services, and operating expenditures to cover maintenance of fencing, digital cameras, and other facility safety features.	\$10,000 LCFF Base Grant
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 Supplemental/ Concentration Grant

LCAP GOAL #4
ENSURE THAT STUDENTS
WILL ATTEND SCHOOLS
THAT ARE SAFE, CLEAN,
AND WELCOMING

Goal #4: Metrics 4.1 & 4.2

Metric	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	Target for Year 3 Outcome
4.1	Percentage of Community School staff Attending Professional Development regarding Equity and Diversity.	100% Certificated Staff	100% Certificated Staff	100% Certificated Staff	100% Certificated Staff
4.2	Attendance at Community School Events (for Students and Staff) that address cultural diversity and inclusion.	New metric for 2024/25	(3) Community School events for students and staff. The Thanksgiving Feast, and a Bowling event at Tsunami Lanes.	4 events held. Still collecting participation rates.	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 #4: Actions 4.1 & 4.2

Action	Title	Description	Budgeted (26/27)
4.1	Professional Development in the area of cultural awareness	Del Norte COE will consult with the American Indian Education Advisory Committee, Hmong Cultural Center, and Latin 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 cultural issues that impact our students and staff.	\$10,000
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

LCAP GOAL #5

(EQUITY MULTIPLIER FUNDS)

**Reduce Suspension Rates and Increase
Graduation / Completion Rates**

Goal #5: Metrics 5.1 & 5.2

Metri c	Description	Baseline Data (2022/23)	2024/25 Results	2026 Midyear Outcome Data	Target for Year 3 Outcome
5.1	Suspension Rates for Low Income Students.	26.2% (16 Students)	3.1% (4/64 Students) (-23.1%)	7 students.	Under 10%
5.2	Graduation Rate for Seniors @ Community School	41.2% (7 students from adjusted cohort	73% (11/15) students from adjusted cohort) (+31.8%)	N/A	65%

Goal #5: Action 5.1

Action	Title	Description	Budgeted (26/27)
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.	\$30,000

Goal #5: Action 5.2

Action	Title	Description	Budgeted (26/27)
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.	\$14,209

Goal #5: Action 5.3 (New)

Action	Title	Description	Budgeted (26/27)
5.3	Improve Graduation Rates by providing high quality and research based supplemental curriculum offerings.	These additional materials will help students at Community School with accessing the content standards so that they can more successfully accumulate credits toward high school completion. Time span: Quarterly/Yearlong. Metric: Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs. State Priority: 5. Resource (7399) Equity Multiplier Funds.	\$20,000

For Questions or Additional Information

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